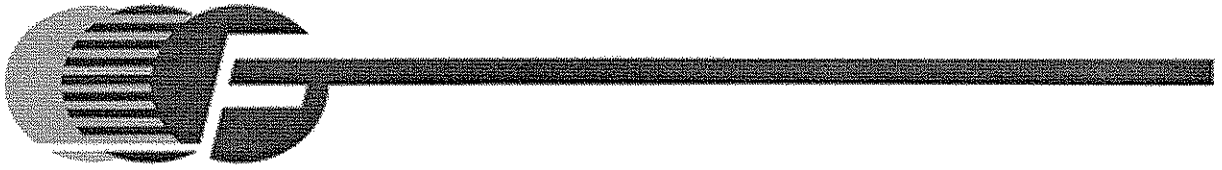


CITY OF FRANKLIN

MAYOR'S RECOMMENDED 2008 OPERATING BUDGETS

FOR FINANCE COMMITTEE

SEPTEMBER 26, 2007



CITY OF FRANKLIN

MAYOR'S RECOMMENDED 2008 OPERATING BUDGETS

FOR FINANCE COMMITTEE

SEPTEMBER 26, 2007

COMMON COUNCIL
102

DEPARTMENT: Common Council

PROGRAM MANAGER: Mayor (administered by the Director of Clerk Services)

PROGRAM DESCRIPTION:

The Mayor is the Chief Executive Officer of the City, responsible for ensuring that all City ordinances and State laws are observed and enforced, and that all City officers, boards and commissions properly discharge their duties. The Mayor is the Head of the Police and Fire Departments. The Mayor nominates to Council the appointment of certain City employees, board and commission members, and is chairman of the Plan Commission and the Community Development Authority. The Mayor presides at the meetings of the Common Council voting only in cases relating to tie votes. The Mayor is elected for a three-year term of office, with the current term expiring April 2008.

City Ordinances designate eight cabinet officers, as well as other unclassified positions within City government, that shall be appointed by the Mayor subject to the confirmation by a majority of all members of the Common Council.

The Common Council is the legislative branch of City government. Its primary purpose is the passage of laws, ordinances and policies, establishment of pay ranges for city employees and official management of the city's financial affairs; its budget, its revenues and the raising of funds for the operation of the city. The Common Council is comprised of the Mayor and six members representing the six Aldermanic Districts, serving three-year overlapping terms. One Alderman is elected and serves as Common Council President.

Boards and Commissions of the City serve primarily in an advisory role to the Mayor and Common Council in developing policies and managing the affairs of the City to best serve its citizens. Boards and commissions allow for additional citizen input beyond that of the elected officials. Certain boards and commissions are required under Wisconsin statutes (e.g., the Board of Public Works and Plan Commission); others have been established to oversee certain activities (e.g., Civic Celebrations Commission). The City is served by the following Boards and Commissions:

Architectural Board
Board of Health
Board of Review
Board of Public Works
Board of Water Commissioners
Board of Zoning and Building Appeals
Civic Celebrations Commission
Community Development Authority
Economic Development Commission
Environmental Commission

Fair Commission
Finance Committee
Library Board
License Committee
Parks Commission
Personnel Committee
Plan Commission
Police and Fire Commission
Technology Commission

Certain boards and commissions oversee programs with their own budget or fund (such as the Community Development Authority, Civic Celebrations Commission, Library Board, and Board of Water Commissioners). The cost of supporting the remaining boards and commissions is included in the Common Council budget.

SERVICES:

- Represent people of the City of Franklin.
- Administer City government in accordance with City Ordinances and State Statutes.
- Mayor prepares a requested annual City budget.
- Adopt ordinances and resolutions, levy taxes and appropriate monies for the operation of the City.
- Adopt and review policies to meet needs of the City and its citizens.

STAFFING:

Authorized Positions (FTE)	2003	2004	2005	2006	2007	2008
Mayor (part-time, elected)	N/A	N/A	N/A	N/A	N/A	N/A
Six Aldermen (part-time, elected)	N/A	N/A	N/A	N/A	N/A	N/A
Confidential Secretary	0.00	0.00	0.00	0.48	0.48	0.48
Total	0.00	0.00	0.00	0.48	0.48	0.48

ACTIVITY MEASURES:

Activity	2003	2004	2005	2006	2007*	2008*
Ordinance passed	35	52	41	34	40	40
Resolutions passed	147	177	192	221	180	180
Common Council meeting hours	103	67.5	60	74.5	70	70

* Forecast

BUDGET SUMMARY:

- 1) The annual salary for the Mayor is currently established at \$16,800. In addition, the Mayor receives \$4,800 annually for reimbursement of mileage related expenses. These compensation levels were established by Common Council action on December 15, 1998 under City Ordinance 98-1527.
- 2) The annual salary for Aldermen is currently established at \$7,200. In addition, Aldermen also receive \$1,800 annually for reimbursement of mileage related expenses. These compensation levels were established by Common Council action on December 15, 1998 under City Ordinance 98-1527.
- 3) This budget includes a clerical support position (.48 FTE) supervised by the Director of Clerk Services. The support includes backup support to the City Clerk's office as needed.
- 4) Memberships include:

Public Policy Forum	\$ 500
Wisconsin Manufacturers & Commerce	550
Intergovernmental Cooperation Council	350
League of Wisconsin Municipalities	9,116
Wisconsin Alliance of Cities	8,000
Amer Society of Composers, Authors, Publishers	325
Wisconsin Taxpayers Alliance	200

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
GENERAL FUND EXPENDITURES COMMON COUNCIL											
PERSONAL SERVICES											
SALARIES-PT	01.102.0000.5113	60,000	69,904	76,454	76,454	37,810	77,821	78,891	78,891	78,356	
FICA	01.102.0000.5151	5,630	6,388	7,042	7,042	3,413	7,147	7,229	7,229	7,188	
WORKERS COMPENSATION INS	01.102.0000.5156	130	152	175	175	85	178	180	180	216	
Sub-total		65,760	76,444	83,671	83,671	41,308	85,146	86,300	86,300	85,760	2.5%
Percent of Department Total		79.7%	68.3%	64.2%	64.2%	61.5%	64.6%	64.8%	64.4%	64.3%	
CONTRACTUAL SERVICES											
OTHER PROFESSIONAL SERVICES	01.102.0000.5219	0	0	1,000	1,000	0	1,000	1,030	1,000	1,000	
SUNDRY CONTRACTORS	01.102.0000.5299	0	0	0	0	0	0	0	0	0	
Sub-total		0	0	1,000	1,000	0	1,000	1,030	1,000	1,000	0.0%
SUPPLIES											
OFFICE SUPPLIES	01.102.0000.5312	560	211	350	350	159	350	350	350	350	
PRINTING	01.102.0000.5313	230	64	250	250	0	250	250	250	250	
BOARDS AND COMMISSIONS EXP	01.102.0000.5329	0	1,026	1,000	1,000	573	1,000	1,000	1,000	1,000	
Sub-total		790	1,301	1,600	1,600	732	1,600	1,600	1,600	1,600	0.0%
SERVICES AND CHARGES											
OFFICIAL NOTICES/ADVERTISING	01.102.0000.5421	0	0	150	150	0	150	150	150	150	
SUBSCRIPTIONS	01.102.0000.5422	0	121	0	0	105	0	0	150	150	
MEMBERSHIPS	01.102.0000.5424	0	17,597	18,300	18,300	16,399	18,300	18,300	19,100	19,100	
CONFERENCES AND SCHOOLS	01.102.0000.5425	112	623	1,500	1,500	655	1,500	1,500	1,500	1,500	
MILEAGE - AUTO ALLOWANCE	01.102.0000.5432	15,600	15,600	15,600	15,600	7,800	15,600	15,600	15,600	15,600	
Sub-total		15,712	33,941	35,550	35,550	24,959	35,550	35,550	36,500	36,500	2.7%
CONTRIBUTIONS AND AWARDS											
AWARDS	01.102.0000.5726	104	104	600	600	0	600	600	600	600	
VOLUNTEER RECOGNITION	01.102.0000.5734	158	120	8,000	8,000	115	8,000	8,000	8,000	8,000	
Sub-total		262	224	8,600	8,600	115	8,600	8,600	8,600	8,600	
SUB TOTAL NON PERSONAL SERVICES		16,764	35,466	46,750	46,750	25,806	46,750	46,780	47,700	47,700	2.0%
GRAND TOTAL COMMON COUNCIL		82,524	111,910	130,421	130,421	67,114	131,896	133,080	134,000	133,460	2.3%

MUNICIPAL COURT

121

DEPARTMENT: Municipal Court

PROGRAM MANAGER: Municipal Judge

PROGRAM DESCRIPTION:

The Municipal Court has jurisdiction over local ordinance and traffic citations issued in the City. The Court is presided over by a Municipal Judge, elected every three years. The Judge is required by Local Ordinance to be a licensed attorney. The cost of the court clerks for the weekly trial and pleading sessions is also included in this program. The Police Department provides administrative services for the Court which are accounted for in a separate program. The City's interests at trial are represented by the City Attorney's office are also accounted for in a separate program. Also included in this program is the cost of boarding prisoners.

SERVICES:

- Presides over Municipal Court, adjudicating violations of municipal ordinances and traffic citations and imposing forfeitures where provided by law.
- Provides for the boarding of Prisoners

STAFFING:

Authorized Positions (FTE)	2003	2004	2005	2006	2007	2008
Municipal Judge (part-time, elected)	0.15	0.15	0.15	0.15	0.15	0.15
Court Clerk *	0.45	0.45	0.50	2.00	2.00	2.00
Total	0.60	0.60	0.65	2.15	2.15	2.15

* Administration and Human Resource support through the Police Department

ACTIVITY MEASURES:

Activity	2003	2004	2005	2006*	2007*	2008*
Municipal court cases	8506	9,434	6,908	7,995	9,600	10,500

* Forecast

BUDGET SUMMARY:

Two daytime and four nighttime court sessions per month are held. A community service alternative on a limited basis at the Franklin Public Library is currently available as an alternative to serving time at the House of Correction.

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
MUNICIPAL COURT											
PERSONAL SERVICES											
SALARIES-FT	01.121.0000.5111	45,311	51,187	48,326	48,326	26,129	50,571	52,510	52,260	52,260	
SALARIES-PT	01.121.0000.5113	35,071	32,857	34,514	34,514	18,224	35,258	35,922	35,922	35,922	
SALARIES-OT	01.121.0000.5117	381	407	2,575	2,575	1,052	2,575	2,575	2,575	2,575	
COMPTIME TAKEN	01.121.0000.5118	831	374	0	0	121	0	0	250	250	
LONGEVITY	01.121.0000.5133	240	258	270	270	135	270	270	270	270	
HOLIDAY PAY	01.121.0000.5134	4,274	3,137	3,694	3,694	1,973	3,872	4,026	4,026	4,026	
VACATION PAY	01.121.0000.5135	4,178	3,439	4,124	4,124	1,330	4,317	4,483	4,483	4,483	
FICA	01.121.0000.5151	6,269	6,444	7,153	7,153	3,090	7,410	7,634	7,634	7,634	
RETIREMENT	01.121.0000.5152	6,878	7,066	7,249	7,249	3,847	7,586	7,878	7,878	7,878	
RETIREE GROUP HEALTH	01.121.0000.5153	0	0	0	0	0	0	0	0	0	
GROUP HEALTH & DENTAL	01.121.0000.5154	24,001	27,756	31,950	31,950	11,292	31,488	36,114	36,114	36,114	
LIFE INSURANCE	01.121.0000.5155	326	336	307	307	169	315	323	323	323	
WORKERS COMPENSATION INS	01.121.0000.5156	153	170	176	176	90	182	188	188	228	
Sub-total		127,913	133,431	140,338	140,338	67,452	143,844	151,923	151,923	151,963	8.3%
Percent of Department Total		76.9%	82.1%	78.4%	78.4%	87.2%	78.8%	79.2%	71.9%	71.9%	
CONTRACTUAL SERVICES											
EQUIPMENT MAINTENANCE	01.121.0000.5242	634	0	300	300	0	300	309	300	300	
OTHER PROFESSIONAL SERVICES	01.121.0000.5219	500	385	600	600	200	600	618	600	600	
PRISONER BOARDING	01.121.0000.5294	34,775	27,033	35,200	35,200	8,694	35,200	36,256	20,000	20,000	
COLLECTION SERVICES	01.121.0000.5298	353	249	500	500	0	500	515	500	500	
DOT SUSPENSION FEES	01.121.0000.5298								600	600	
Sub-total		36,262	27,667	36,600	36,600	8,894	36,600	37,698	22,000	22,000	-39.9%
SUPPLIES											
OFFICE SUPPLIES	01.121.0000.5312	240	516	400	400	118	400	400	400	400	
PRINTING	01.121.0000.5313	309	140	350	350	0	350	350	350	350	
Sub-total		549	656	750	750	118	750	750	750	750	0.0%
SERVICES AND CHARGES											
SUBSCRIPTIONS	01.121.0000.5422	0	0	100	100	0	100	100	100	100	
MEMBERSHIPS	01.121.0000.5424	125	25	150	150	135	150	150	150	150	
CONFERENCES AND SCHOOLS	01.121.0000.5425	605	550	800	800	784	800	800	1,250	1,250	
JURY/WITNESS FEES	01.121.0000.5429	69	235	300	300	-11	300	309	250	250	
Sub-total		799	810	1,350	1,350	908	1,350	1,359	1,750	1,750	29.6%
SUB TOTAL NON PERSONAL SERVICES		37,610	29,133	38,700	38,700	9,920	38,700	39,807	24,500	24,500	-36.7%
TOTAL GENERAL FUND		165,523	162,564	179,038	179,038	77,372	182,544	191,730	176,423	176,463	-1.4%
CAPITAL OUTLAY FUND											
COMPUTER EQUIPMENT	41.121.0000.5841	901	0	0	0	0	0	0			
SOFTWARE	41.121.0000.5843		0	0	0	0	0	0	35,000	35,000	
TOTAL CAPITAL OUTLAY FUND		901	0	0	0	0	0	0	35,000	35,000	
GRAND TOTAL MUNICIPAL COURT		166,424	162,564	179,038	179,038	77,372	182,544	191,730	211,423	211,463	18.1%
Less Program Revenue:											
Penalties & Forfeitures @ 12%		-48,000	-48,000	-48,000	-48,000	-48,000	-50,400	-48,000	-48,000	-48,000	
Net Municipal Court Related Costs		118,424	114,564	131,038	131,038	29,372	132,144	143,730	163,423	163,463	

CITY CLERK/ELECTIONS

141, 142

DEPARTMENT: City Clerk

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

The City Clerk is the legal custodian of the city's official records, responsible for the administration of elections, complaint handling, legal notification to the public, the issuance of licenses and permits, and the preparation of agendas and the official minutes. The Clerk's Office provides administrative support to the Mayor, Common Council, various boards, commissions and committees, and responds to informational requests from the general public. In addition, the Clerk's office is responsible for the Elections budget.

The Elections budget provides funding for the operation of local, school, state, and federal elections in the City of Franklin. All election records and voter files are maintained and all elections are conducted through the Office of the City Clerk.

SERVICES:

- Prepare and review Common Council agenda.
- Attend all Council meetings; Board and Commission meetings as necessary.
- Maintain custody of city's official records, providing access to and responding to public records requests.
- Prepare, distribute and process resolutions, ordinances, proclamations, agendas and minutes for meetings of the Common Council and various city boards, commissions and committees, including ad hoc groups.
- Complaint handling
- Index Council minutes, resolutions and ordinances.
- Codify approved ordinances.
- Administer oaths of office and certify official documents.
- Issue permits and licenses, as required by local and state laws. Also administers reservation requests for park rental, ball diamond rental and other recreation facility rental.
- Oversee City records management and retention program.
- Administer elections, which includes providing candidate information, voter registration, verification and updating of voter records, assistance with absentee voting, election inspector training, and preparation and processing of Federal, State, and local elections.
- Coordinate, prepare and distribute city directory and monthly calendar.

STAFFING:

Authorized Positions (FTE)	2003	2004	2005	2006	2007	2008
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Administration Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Clerk/Typist	.50	.50	.50	.50	.50	.50
Total	3.50	3.50	3.50	3.50	3.50	3.50

ACTIVITY MEASURES:

Activity	2003	2004	2005	2006	2007*	2008*
Liquor licenses	53	45	47	51	51	51
Bartenders licenses	334	294	312	275	300	300
Property status reports	178	135	117	82	100	100
Burn permits			74	358	350	350
Registered voters	19,929	19,160	19,835	22,981	24,000	24,000
Elections held	3	4	2	4	2	2

*Forecast

BUDGET SUMMARY:

- 1) Elections increase in funding is due to four major elections scheduled in 2008 vs. two elections held in 2007. In addition, due to the four major elections scheduled in 2008, it is requested that funding to increase the number of poll workers (inspectors of elections) be increased to cover the anticipated turnout statewide in February and September, locally in April, and nationwide in November.
- 2) Programming of elections machines will increase due to additional voting equipment mandated by the Help America Vote Act of 2002 (HAVA) whereby every polling place is required to have accessible equipment allowing all voters the ability to vote independently, without assistance.

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
CITY CLERK											
PERSONAL SERVICES											
SALARIES-FT	01.141.0000.5111	116,838	139,239	141,254	141,254	68,899	137,400	144,563	144,568	141,456	
SALARIES-PT	01.141.0000.5113	14,741	14,491	14,837	14,837	7,385	15,070	15,135	15,135	15,135	
SALARIES-TEMP	01.141.0000.5115	848	666	800	800	0	800	800	800	800	
SALARIES-OT	01.141.0000.5117	825	2,859	1,500	1,500	378	1,500	1,500	1,500	1,500	
COMPTIME TAKEN	01.141.0000.5118	74	31	155	155	65	155	160	155	155	
LONGEVITY	01.141.0000.5133	728	766	780	780	405	810	810	810	810	
HOLIDAY PAY	01.141.0000.5134	11,455	8,417	9,354	9,354	5,145	9,434	9,886	9,886	9,694	
VACATION PAY	01.141.0000.5135	20,867	11,491	13,041	13,041	5,940	13,151	13,796	13,796	13,521	
FICA	01.141.0000.5151	12,500	13,410	13,902	13,902	6,616	13,641	14,279	14,279	14,005	
RETIREMENT	01.141.0000.5152	16,553	17,732	18,092	18,092	8,822	17,752	18,585	18,585	18,227	
RETIREE GROUP HEALTH	01.141.0000.5153	0	0	0	0	0	0	0	0	0	
GROUP HEALTH & DENTAL	01.141.0000.5154	34,585	39,520	46,020	46,020	22,363	45,360	51,948	51,948	51,948	
LIFE INSURANCE	01.141.0000.5155	806	873	872	872	452	910	935	935	931	
WORKERS COMPENSATION INS	01.141.0000.5156	285	322	344	344	168	338	354	450	420	
Allocated payroll cost	01.141.0000.5199	-11,100	-11,800	-12,900	-12,900	-6,450	-12,900	-14,800	-13,500	-13,500	
Sub-total		220,005	238,037	248,051	248,051	120,188	243,421	257,951	259,347	255,102	2.8%
Percent of Department Total		92.6%	91.5%	89.6%	89.6%	93.3%	89.4%	89.9%	90.8%	90.7%	
CONTRACTUAL SERVICES											
FILING FEES	01.141.0000.5223	1,209	1,961	2,000	2,000	926	2,000	2,060	2,000	2,000	
EQUIPMENT MAINTENANCE	01.141.0000.5242	0	0	0	0	0	0	0	0	0	
SUNDRY CONTRACTORS	01.141.0000.5299	4,083	3,345	6,000	6,000	2,078	6,000	6,180	6,180	6,200	
Sub-total		5,292	5,306	8,000	8,000	3,004	8,000	8,240	8,180	8,200	2.5%
SUPPLIES											
OFFICE SUPPLIES	01.141.0000.5312	420	1,049	1,300	1,300	188	1,300	1,300	1,000	1,000	
PRINTING	01.141.0000.5313	107	32	400	400	112	400	400	400	400	
Sub-total		527	1,081	1,700	1,700	300	1,700	1,700	1,400	1,400	-17.6%
SERVICES AND CHARGES											
OFFICIAL NOTICES/ADVERTISING	01.141.0000.5421	8,741	8,366	9,250	9,250	3,346	9,250	9,250	9,250	9,250	
SUBSCRIPTIONS	01.141.0000.5422	0	150	200	200	42	200	200	100	100	
MEMBERSHIPS	01.141.0000.5424	366	576	600	600	195	600	600	600	600	
CONFERENCES AND SCHOOLS	01.141.0000.5425	180	1,093	2,800	2,800	465	2,800	2,800	2,800	2,800	
MILEAGE	01.141.0000.5432	106	347	800	800	42	800	800	800	800	
BACKGROUND CHECKS	01.141.0000.5471	2,350	2,330	3,000	3,000	1,255	3,000	3,000	3,000	3,000	
Sub-total		11,743	12,862	16,650	16,650	5,345	16,650	16,650	16,550	16,550	-0.6%
SUB TOTAL NON PERSONAL SERVICES		17,562	19,249	26,350	26,350	8,649	26,350	26,590	26,130	26,150	-0.8%
TOTAL GENERAL FUND		237,567	257,286	274,401	274,401	128,837	269,771	284,541	285,477	281,252	2.5%
CAPITAL OUTLAY FUND											
OFFICE EQUIPMENT	41.141.0000.5813	0	525	0	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41.141.0000.5841	0	2,203	2,500	2,500	0	2,500	2,500	0	0	
SOFTWARE	41.141.0000.5843	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		0	2,728	2,500	2,500	0	2,500	2,500	0	0	100.0%
GRAND TOTAL CITY CLERK		237,567	260,014	276,901	276,901	128,837	272,271	287,041	285,477	281,252	1.6%
Less Program Revenue:											
Licenses: 4201 -4217		-52,325	-53,362	-51,400	-51,400	-57,829	-52,100	-51,400	-51,400	-51,400	
Licenses: 4225 -4241		-9,761	-8,967	-8,900	-8,900	-7,635	-9,100	-8,900	-8,900	-8,900	
PUBLICATIONS & RECORDING	01.0000.4411	-4,081	-2,084	-6,300	-6,300	-2,123	-5,000	-6,300	-6,300	-6,300	
PROPERTY STATUS REPORTS	01.0000.4413	-3,366	-3,652	-4,000	-4,000	-1,630	-4,000	-4,000	-3,000	-4,000	
Net City Clerk Related Costs		168,014	191,949	206,301	206,301	59,620	202,071	216,441	215,877	210,652	

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
ELECTIONS											
PERSONAL SERVICES											
SALARIES-FT	01.142.0000.5111	575	763	389	389	664	389	825	1,375	1,336	
SALARIES-PT	01.142.0000.5113	0	64	96	96	482	98	197	953	932	
SALARIES-TEMP	01.142.0000.5115	6,911	14,389	9,982	9,982	7,728	10,282	20,263	23,976	23,976	
SALARIES-OT	01.142.0000.5117	662	2,199	722	722	1,073	1,076	1,519	3,798	3,739	
LONGEVITY	01.142.0000.5133	5	8	3	3	0	3	5	8	8	
FICA	01.142.0000.5151	88	260	93	93	161	120	195	469	460	
RETIREMENT	01.142.0000.5152	145	344	114	114	219	115	240	513	504	
HEALTH INSURANCE	01.142.0000.5154	328	682	235	235	593	344	532	799	798	
LIFE INSURANCE	01.142.0000.5155	0	0	5	5	0	5	10	16	15	
WORKERS COMPENSATION INS	01.142.0000.5156	29	45	30	30	33	31	62	113	112	
Sub-total		8,743	18,754	11,669	11,669	10,953	12,463	23,848	32,020	31,880	173.2%
Percent of Department Total		70.3%	31.0%	67.4%	67.4%	93.6%	68.8%	80.6%	80.0%	79.9%	
CONTRACTUAL SERVICES											
DP SERVICES	01.142.0000.5214	223	1,203	600	600	208	600	618	0	0	
EQUIPMENT MAINTENANCE	01.142.0000.5242	1,890	3,000	1,850	1,850	0	1,850	1,906	2,820	2,800	
Sub-total		2,113	4,203	2,450	2,450	208	2,450	2,524	2,820	2,800	14.3%
SUPPLIES											
POSTAGE	01.142.0000.5311	422	0	0	0	0	0	0	0	0	
OFFICE SUPPLIES	01.142.0000.5312	539	965	600	600	144	600	600	1,500	1,500	
PRINTING	01.142.0000.5313	382	382	1,500	1,500	0	1,500	1,500	2,000	2,000	
Sub-total		1,343	1,347	2,100	2,100	144	2,100	2,100	3,500	3,500	66.7%
SERVICES AND CHARGES											
OFFICIAL NOTICES/ADVERTISING	01.142.0000.5421	217	159	400	400	71	400	400	500	500	
CONFERENCES AND SCHOOLS	01.142.0000.5425	0	0	600	600	0	600	600	1,000	1,000	
MILEAGE	01.142.0000.5432	19	142	100	100	22	100	100	200	200	
EQUIPMENT RENTAL	01.142.0000.5433	0	300			300		0			
Sub-total		236	601	1,100	1,100	393	1,100	1,100	1,700	1,700	54.5%
SUB TOTAL NON PERSONAL SERVICES		3,692	6,151	5,650	5,650	745	5,650	5,724	8,020	8,000	41.6%
TOTAL GENERAL FUND		12,435	24,905	17,319	17,319	11,698	18,113	29,572	40,040	39,880	130.3%
CAPITAL OUTLAY FUND											
OTHER CAPITAL EQUIPMENT	41.142.0000.5819	0	35,510	0	0	0	0	0	0	0	
SOFTWARE	41.142.0000.5843	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		0	35,510	0	0	0	0	0	0	0	0.0%
GRAND TOTAL ELECTIONS		12,435	60,415	17,319	17,319	11,698	18,113	29,572	40,040	39,880	130.3%
Less Program Revenue:											
REFUNDS & REIMB - ELECTIONS	01.0000.4782	0	0	0	0	0	0	0	0	0	
Net Elections Related Costs		12,435	60,415	17,319	17,319	11,698	18,113	29,572	40,040	39,880	



Command Central

*A Distributor of
Sequoia Voting Systems*

2008 Budget Information For Wisconsin counties and municipalities

Programming (Coding) (per polling place)

Sequoia Edge (touchscreen)

1-5 Screens	\$165
6-10 Screens	\$220
11-15 Screens	\$275
16-20 Screens	\$330
20 Screens and up	Special Pricing
Duplicate Edge	\$50/each
Haat	\$25/each

Eagle / Insight

1-2 Column Ballot	\$300
3 Column Ballot, 1-Sided	\$350
3 Column Ballot, 2-Sided	\$400
Additional Ballot Style	\$75/each
Duplicate Eagle/Insight	\$150/each

- *Number of screens (pages) will vary depending on the size and number of races on the ballot. Local, county, state and federal races will usually be on separate screens.*
- *All School Districts will be billed directly for their portion of the coding effort.*
- *Counties/municipalities may divide coding charges depending on individual policies.*
- *Coding prices apply assuming all information is supplied by the County Clerk.*
- *Command Central reserves the right to adjust pricing in the case of unforeseen circumstances.*

Hardware Maintenance Agreement (HMA)

Edge	\$220/year	Optech (Eagle/Insight)	\$250/year
(Includes printer and audio)			\$10/year

- *2008 HMA rates will apply to those machines that have a current HMA or a warranty expiring in 2007.*
- *HMA's may be prorated to align with the calendar year whenever possible.*
- *HMA prices assume depot site maintenance.*
- *All Command Central support not under HMA will be billed at \$125/hour.*

INFORMATION SERVICES

144

DEPARTMENT: Information Services

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

City-wide computing and telecommunication needs are administered by this program. This includes the City Hall Complex local area network (LAN), as well as the City's wide area network (WAN), which includes all fire station locations, the Public Works Garage, Sewer/Water operations, the Police Department Facility, and the Library. The program does not generally include replacement of individual workstations within other operating departments.

SERVICES:

- Maintain and grow the City WAN structure
- Perform maintenance and repair work on City-owned computing equipment
- Provide training and software support to City personnel
- Maintain and assist in development of the City's World Wide Web page
- Coordinate and monitor Internet and email access for City employees
- Overall responsibility for GIS, Land Management, and Utility Billing software systems
- Maintain the City's telecommunication services and equipment

STAFFING:

The City's information services function is managed by the Director of Administration through a professional services contract with an outside data processing technical support firm. In addition, the Information Services budget provides for outside contracting for Geographic Information System (GIS) support services and maintenance of GIS software. The City's cost of telecommunication services and equipment (excluding the Police Department) is included in this budget.

ACTIVITY MEASURES:

Activity	2003	2004	2005	2006	2007*	2008*
Total City computers	136	138	140	175	178	180
Software applications	41	41	42	45	44	45
Est. Help Desk Requests	N/A	1,400	1,400	1,500	1,650	1,650

BUDGET SUMMARY:

- 1) The 2008 Budget provides for continuation of contracted technical support services. This 24 hour/day – 7 days/week coverage is estimated to be less than the cost of comparable coverage from full-time staff positions to provide data processing support. An increase of \$30,000 will provide an additional combined total of one day per week each of Level 1 and Level 2 support increasing from a combined total of approximately 1.8 FTE to 2.2 FTE and reflects the contracted allocation of effort between these two levels of technical support.
- 2) The decrease in the Telephone line item reflects a reduction in monthly line charges and savings from moving certain cell phones to a new plan and rate structure.
- 3) All other operating line items will retain the same budget number as in 2007.
- 4) Capital Outlay purchases include an application server replacement for main City Hall network (\$4,500), an ArcGIS Server and related operating software (\$6,750), replacement of the 7-year old Fire Department Domain Controller (\$2,500), replacement of a 5-year old staff computer (\$1,500), a color laser printer for GIS mapping applications (\$2,250), switch replacement for the Fire Department (\$1,600), Emergency computer replacements (\$3,650), year two of a three year plan for critical software updates (\$17,500), backup Software Upgrade (\$9,000), development of a Technology Infrastructure Plan and Software Applications Plan (\$22,500), and funding identified for priority needs identified through the Information Technology Strategic Planning process and the infrastructure and applications assessment project.

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
INFORMATION SERVICES											
CONTRACTUAL SERVICES											
DATA PROCESSING SERVICES	01.144.0000.5214	109,599	98,360	176,300	176,300	58,082	176,300	181,589	206,300	206,300	
GIS SUPPORT SERVICES	01.144.0000.5215	52,702	44,505	103,250	103,250	35,475	103,250	106,348	103,250	103,250	
EQUIPMENT MAINTENANCE	01.144.0000.5242	16,473	16,213	18,050	18,050	10,593	18,050	18,592	18,050	18,050	
SOFTWARE MAINTENANCE	01.144.0000.5257	28,677	32,170	36,500	36,500	30,620	36,500	37,595	36,500	36,500	
SUNDRY CONTRACTORS	01.144.0000.5299	4,024	3,076	3,000	3,000	899	3,000	3,090	3,000	3,000	
Sub-total		211,475	194,324	337,100	337,100	135,669	337,100	347,214	367,100	367,100	8.9%
SUPPLIES											
OFFICE SUPPLIES	01.144.0000.5312	5	207	250	250	0	250	250	250	250	
PRINTING	01.144.0000.5313	287	0	0	0	0	0	0	0	0	
OPERATING SUPPLIES - OTHER	01.144.0000.5329	3,031	4,762	5,500	5,500	493	5,500	5,500	5,500	5,500	
EQUIPMENT SUPPLIES	01.144.0000.5333	2,281	2,431	2,500	2,500	834	2,500	2,500	2,500	2,500	
Sub-total		5,604	7,400	8,250	8,250	1,327	8,250	8,250	8,250	8,250	0.0%
SERVICES AND CHARGES											
DATA COMMUNICATION SERVICES	01.144.0000.5410	11,464	9,769	10,250	10,250	4,513	10,250	10,250	10,250	10,250	
TELEPHONE	01.144.0000.5415	57,555	43,835	58,750	58,750	22,730	58,750	58,750	50,000	50,000	
CONFERENCES AND SCHOOLS	01.144.0000.5425	298	0	0	0	0	0	0	0	0	
Sub-total		69,317	53,604	69,000	69,000	27,243	69,000	69,000	60,250	60,250	-12.7%
TOTAL GENERAL FUND		286,396	255,328	414,350	414,350	164,239	414,350	424,464	435,600	435,600	5.1%
CAPITAL OUTLAY FUND											
FURNITURE/FIXTURES	41.144.0000.5812	0	0	0	0	0	0	0	0	0	
OTHER CAPITAL EQUIPMENT	41.144.0000.5819	598	996	0	0	-24	0	0	25,000	22,500	
COMPUTER EQUIPMENT	41.144.0000.5841	19,830	13,520	26,200	26,200	6,280	50,000	26,200	82,500	37,750	
SOFTWARE	41.144.0000.5843	5,427	9,162	26,500	26,500	0	26,500	26,500	34,250	26,500	
TOTAL CAPITAL OUTLAY FUND		25,855	23,678	52,700	52,700	6,256	76,500	52,700	141,750	86,750	64.6%
GRAND TOTAL INFORMATION SERVICES		312,251	279,006	467,050	467,050	170,495	490,850	477,164	577,350	522,350	11.8%

CITY OF FRANKLIN
2008 BUDGET

INFORMATION SERVICES

		2007 Adopted	2007 YTD 6/30/2007	2007 Estimate	2008 Dept/Request
CONTRACTUAL SERVICES					
DATA PROCESSING SERVICES	01.144.0000.5214	176,300	58,082	176,300	206,300

Data Processing Services is used primarily to fund CSEI, the contract agent that maintains our computer systems. The increase reflects an increase of 2 days of additional service per week to address increased demand for services from departments and an anticipated 4% increase in rates. One day each of level one and level two services are included. This was incorporated in place of a request by the Police Department for a new position serving just their I.S. needs. The Police Department will get approximately .6-.8 FTE of the total allocation. Using the contract service (approximately \$44.29 on average per hour worked) is more cost effective than hiring additional personnel to cover the same service demand. The approved 2007 contract returned Level II services to the level anticipated in the contract, consistent with prior contract documents. The total contracted service level, therefore, was adjusted to 1.8 FTE. The increase requested increases the total FTE to 2.2 and slightly increases Level II services from approximately 28% to 32% of the total effort.

		2007 Adopted	2007 YTD 6/30/2007	2007 Estimate	2008 Dept/Request
GIS SUPPORT SERVICES	01.144.0000.5215	103,250	35,475	103,250	103,250

This account funds contracted staff to maintain and enhance the GIS system. An anticipated rate increase of 3-5% can be absorbed without an increase in funding required.

		2007 Adopted	2007 YTD 6/30/2007	2007 Estimate	2008 Dept/Request
EQUIPMENT MAINTENANCE	01.144.0000.5242	18,050	10,593	18,050	18,050

This account largely reflects the Avaya telephone system maintenance contract. The 2007 budget anticipated a 3% rate increase that has not yet occurred so an additional increase was not requested for 2008.

		2007 Adopted	2007 YTD 6/30/2007	2007 Estimate	2008 Dept/Request
SOFTWARE MAINTENANCE	01.144.0000.5257	36,500	30,620	36,500	36,500

This account covers maintenance contracts on the GIS software, the Govern package, General Code Publishers, anti-virus and filtering software, CAD software, and some limited, annually anticipated program support. Keep at the same level for 2007.

		2007 Adopted	2007 YTD 6/30/2007	2007 Estimate	2008 Dept/Request
SUNDRY CONTRACTORS	01.144.0000.5299	3,000	899	3,000	3,000

This account funds our web hosting company and any necessary cable installations or miscellaneous outside work. Keep account as budgeted since 2006.

		2007 Adopted	2007 YTD 6/30/2007	2007 Estimate	2008 Dept/Request
OFFICE SUPPLIES	01.144.0000.5312	250	0	250	250

General office account. Nominal activity. Remain as budgeted since 2005.

		2007 Adopted	2007 YTD 6/30/2007	2007 Estimate	2008 Dept/Request
OPERATING SUPPLIES - OTHER	01.144.0000.5329	5,500	493	5,500	5,500
EQUIPMENT SUPPLIES	01.144.0000.5333	2,500	834	2,500	2,500

These two accounts provide the main funding for day-to-day departmental activity and repair/replacement efforts. These accounts can experience a lot of variation between years depending upon the nature of repairs required and the frequency of problems. Funding levels have remained stable since 2005 and should be maintained for 2008.

		2007 Adopted	2007 YTD 6/30/2007	2007 Estimate	2008 Dept/Request
DATA COMMUNICATION SERVICES	01.144.0000.5410	10,250	4,513	10,250	10,250

This account continues to cover the cost of the high-speed data lines for City Hall and DPW.

		2007 Adopted	2007 YTD 6/30/2007	2007 Estimate	2008 Dept/Request
TELEPHONE	01.144.0000.5415	58,750	22,730	55,000	50,000

This cost funds telephones and cell phones. The reduction reflects the net effect of rate changes in telephone lines, anticipated savings in some cell phone lines, and the elimination of a prior year appropriation for phone switch upgrades.

		2007 Adopted	2007 YTD 6/30/2007	2007 Estimate	2008 Dept/Request
CAPITAL OUTLAY FUND					
FURNITURE/FIXTURES	41.144.0000.5812	0	0	0	0
OTHER CAPITAL EQUIPMENT	41.144.0000.5819	0	-24	0	22,500
COMPUTER EQUIPMENT	41.144.0000.5841	26,200	6,280	26,200	37,750
SOFTWARE	41.144.0000.5843	26,500	0	26,500	26,500

Please see the attached capital outlay request

ADMINISTRATION and HUMAN RESOURCES

147

DEPARTMENT: Administration and Human Resources

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

The Director of Administration serves as the Chief Administrative Officer of the municipal corporation; leading, planning, organizing and directing the portions of the central administration of the City of Franklin toward the fulfillment of goals and policies determined by the Common Council. The Director coordinates the day-to-day administrative activities of the City, excluding the administrative functions of the City Clerk and Finance Departments, introduces new methods and procedures among City departments and apprises the Mayor and Common Council on operating results. The Director has responsibility of overseeing the City's insurance program.

The mission of the Human Resources function is to develop and maintain a high functioning workforce through strategic, flexible, progressive, and cost effective human resources systems. The services provided by Human Resources range from analysis and recommendations regarding complex compensation and benefits issues, to consultation with management and policy makers, to direct service to employees. The functional areas encompassing Human Resources are summarized as follows: staffing, labor relations, compensation, benefits, training and development, employee records, equal employment opportunity, and human resources information systems.

MAJOR SERVICES:

- Attend Common Council meetings; provide staff support and attend Board and Commission meetings as necessary.
- In conjunction with the Personnel Committee and with support from the Human Resource Coordinator, responsible for negotiation and administration of collectively bargained labor agreements and recruitment of non-sworn personnel;
- In coordination with the Human Resource Coordinator, administer human resources systems, including the City's workers' compensation and employee health insurance programs.
- Develop, recommend and maintain Human Resources Policies and Procedures.
- Coordinate staff training and development as requested by Department Heads.
- Administration of the City's liability and property insurance.
- Coordinate the development and publication of the City's newsletter.
- Represent the City in intergovernmental and legislative functions.
- Maintain and upgrade the City's web site and cable television channel.
- Maintain the City's information technology and voice communications systems.
- Provide staff support to the Personnel and Technology Committees.
- Coordinate the City's annual employee performance evaluation procedure.
- Oversees the Assessor, Animal Control, Recreation, Municipal Buildings, and Building Inspection Departments.

STAFFING:

Authorized Positions (FTE)	2003	2004	2005	2006	2007	2008
Director of Administration	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources Coordinator	.00	.00	.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	0.00	0.00	0.00
Clerk Typist	.25	.25	.80	.80	.80	.80
Total	3.25	3.25	3.80	3.80	3.80	3.80

ACTIVITY MEASURES:

Activity	2003	2004	2005	2006	2007*	2008*
Labor Contracts Negotiated	1	5	4	6	3	3
Worker's Comp Claims	48	48	48	60	75	60
Job Analyses Conducted & Job Description Revised	40	22	20	12	39	3
New Hires	20	18	13	23	18	15
Separations from Service	16	16	13	9	15	15
Turnover Rate	7.0%	7.1%	5.7%	3.8%	6.4%	6.4%
Civil Service Exams Administered	225	200	240	260	142	150

* Forecast

BUDGET SUMMARY:

1. This budget continues to reflect the consolidation of the Administration (Dept. 147) and the Human Resources (Dept. 148) budgets into the Administration Department budget as first occurred in the 2006 Budget.
2. Budget adjustments worthy of notation are as follows:
 - a. Medical Services costs were increased \$1,400 to reflect the added costs of employee medical tests necessary for administration of the worker's compensation program and for pre-employment testing, including pre-employment drug screening.
 - b. Labor Attorney costs were reduced by \$2,950 to reflect the internalization of most of the day-to-day and labor negotiation functions. In addition to nominal routine professional support, sufficient funding was retained to ensure the City can obtain professional support in the event of a contract or grievance arbitration or mediation.
 - c. Equipment Rental was reduced \$1,900 to more accurately reflect current needs.
3. The capital outlay appropriations are for file cabinets and office chairs (\$700) and computer equipment (\$3,000).

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
ADMINISTRATION											
PERSONAL SERVICES											
SALARIES-FT	01.147.0000.5111	123,658	125,039	174,169	174,169	85,367	171,198	184,702	184,717	179,474	
SALARIES-PT	01.147.0000.5113	21,367	21,046	23,740	23,740	11,432	27,140	24,300	24,300	24,300	
SALARIES-TEMP	01.147.0000.5115	0	0	0	0	0	0	0	0	0	
SALARIES-OT	01.147.0000.5117	1,624	661	1,500	1,500	148	500	1,500	1,500	1,500	
COMPTIME TAKEN	01.147.0000.5118	504	455	515	515	0	0	530	515	515	
LONGEVITY	01.147.0000.5133	148	144	144	144	72	144	144	144	144	
HOLIDAY PAY	01.147.0000.5134	10,916	10,148	10,674	10,674	7,682	11,259	11,891	11,891	11,597	
VACATION PAY	01.147.0000.5135	13,138	5,370	9,289	9,289	4,266	10,300	10,855	10,855	10,609	
FICA	01.147.0000.5151	12,916	11,921	16,832	16,832	7,993	16,871	17,895	17,895	17,453	
RETIREMENT	01.147.0000.5152	16,562	9,701	22,003	22,003	10,897	19,788	23,392	23,392	22,814	
RETIREE GROUP HEALTH	01.147.0000.5153	0	0	0	0	0	0	0	0	0	
GROUP HEALTH & DENTAL	01.147.0000.5154	22,727	16,658	28,584	28,584	22,981	45,984	52,596	52,596	52,596	
LIFE INSURANCE	01.147.0000.5155	1,391	1,136	1,669	1,669	843	1,863	1,872	1,872	1,867	
WORKERS COMPENSATION/INS	01.147.0000.5156	297	291	417	417	208	419	444	444	524	
Allocated payroll cost	01.147.0000.5199	-22,000	-16,500	-17,700	-17,700	-8,850	-17,700	-20,400	-18,300	-18,300	
Sub-total		203,248	186,070	271,836	271,836	143,039	287,766	309,721	311,821	305,093	12.2%
Percent of Department Total		59.6%	54.3%	62.9%	62.9%	64.1%	64.2%	65.6%	66.2%	65.8%	
CONTRACTUAL SERVICES											
MEDICAL SERVICES	01.147.0000.5211	2,672	4,877	3,600	3,600	6,471	3,600	3,708	5,000	5,000	
HR PROCESSING FEES	01.147.0000.5215	11,262	11,357	12,000	12,000	5,408	12,000	12,360	12,300	12,300	
OTHER PROFESSIONAL SERVICES	01.147.0000.5219	385	512	1,000	1,000	0	1,000	1,030	1,000	1,000	
AUTO MAINTENANCE	01.147.0000.5241	474	239	600	600	36	600	618	600	600	
EQUIPMENT MAINTENANCE	01.147.0000.5242	2,279	2,156	2,500	2,500	1,748	2,500	2,575	2,500	2,500	
LABOR ATTORNEY	01.147.0000.5252	43,272	45,585	32,950	32,950	25,598	32,950	33,939	30,000	30,000	
UNEMPLOYMENT COSTS	01.147.0000.5287	11,026	19,183	11,050	11,050	4,192	11,050	11,382	11,050	11,050	
SUNDRY CONTRACTORS	01.147.0000.5299	3,772	3,772	4,500	4,500	2,829	4,500	4,635	4,500	4,500	
Sub-total		75,142	87,681	68,200	68,200	46,282	68,200	70,247	66,950	66,950	-1.8%
SUPPLIES											
POSTAGE	01.147.0000.5311	20,244	32,105	44,000	44,000	17,679	44,000	44,000	44,000	44,000	
OFFICE SUPPLIES	01.147.0000.5312	528	571	800	800	80	800	800	800	800	
PRINTING	01.147.0000.5313	5,959	8,630	8,650	8,650	4,420	8,650	8,650	9,000	9,000	
EDUCATION SUPPLIES-TESTING	01.147.0000.5328	1,470	1,820	6,150	6,150	1,491	6,150	6,150	6,150	6,150	
OPERATING SUPPLIES-OTHER	01.147.0000.5329	6,189	6,856	8,500	8,500	792	8,500	8,500	8,500	8,500	
FUEL & LUBRICANTS	01.147.0000.5331	567	707	900	900	245	900	936	700	700	
MISCELLANEOUS SUPPLIES	01.147.0000.5399	137	365	0	0	215	0	0	0	0	
Sub-total		35,094	51,054	69,000	69,000	24,922	69,000	69,036	69,150	69,150	0.2%
SERVICES AND CHARGES											
TELEPHONE	01.147.0000.5415	90	0	0	0	0	0	0	0	0	
OFFICIAL NOTICES/ADVERTISING	01.144.0000.5421	5,250	2,854	5,600	5,600	2,496	5,600	5,600	6,000	6,000	
SUBSCRIPTIONS	01.147.0000.5422	555	590	650	650	78	650	650	650	650	
MEMBERSHIPS	01.147.0000.5424	11,120	1,195	1,500	1,500	190	1,500	1,500	1,500	1,500	
CONFERENCES AND SCHOOLS	01.147.0000.5425	1,515	0	3,500	3,500	1,408	3,500	3,500	3,500	3,500	
ALLOCATED INSURANCE COST	01.147.0000.5428	217	200	200	200	100	200	200	200	200	
MILEAGE	01.147.0000.5432	10	213	200	200	75	200	200	600	600	
EQUIPMENT RENTAL	01.147.0000.5433	7,463	5,726	7,900	7,900	4,631	7,900	7,900	6,000	6,000	
Sub-total		26,220	10,778	19,550	19,550	8,978	19,550	19,550	18,450	18,450	-5.6%
SUB TOTAL NON PERSONAL SERVICES		136,456	149,513	156,750	156,750	80,182	156,750	158,833	154,550	154,550	-1.4%
TOTAL GENERAL FUND		339,704	335,583	428,586	428,586	223,221	444,516	468,554	466,371	459,643	7.2%
CAPITAL OUTLAY FUND											
OFFICE EQUIPMENT	41.147.0000.5813	352	3,113	1,800	1,800	0	1,800	1,800	1,700	700	
COMPUTER EQUIPMENT	41.147.0000.5841	564	3,055	1,000	1,000	0	1,000	1,000	3,000	3,000	
SOFTWARE	41.147.0000.5843	201	869	1,000	1,000	0	1,000	1,000	0	0	
TOTAL CAPITAL OUTLAY FUND		1,117	7,037	3,800	3,800	0	3,800	3,800	4,700	3,700	-2.6%
GRAND TOTAL ADMINISTRATION		340,821	342,620	432,386	432,386	223,221	448,316	472,354	471,071	463,343	7.2%

CITY OF FRANKLIN
2008 BUDGET

ADMINISTRATION

		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
PERSONAL SERVICES					
SALARIES-FT	01.147.0000.5111	174,169	85,367	174,169	184,717
SALARIES-PT	01.147.0000.5113	23,740	11,432	23,740	24,300
SALARIES-TEMP	01.147.0000.5115	0	0	0	0
SALARIES-OT	01.147.0000.5117	1,500	148	1,500	1,500
COMPTIME TAKEN	01.147.0000.5118	515	0	515	515
LONGEVITY	01.147.0000.5133	144	72	144	144
HOLIDAY PAY	01.147.0000.5134	10,674	7,682	10,674	11,891
VACATION PAY	01.147.0000.5135	9,289	4,266	9,289	10,855
FICA	01.147.0000.5151	16,832	7,993	16,832	17,895
RETIREMENT	01.147.0000.5152	22,003	10,897	22,003	23,392
GROUP HEALTH & DENTAL	01.147.0000.5154	28,584	22,981	28,584	52,596
LIFE INSURANCE	01.147.0000.5155	1,669	843	1,669	1,872
WORKERS COMPENSATIONINS	01.147.0000.5156	417	208	417	444
Allocated payroll cost	01.147.0000.5199	-17,700	-8,850	-17,700	-18,300

Sub-total

271,836 143,039 271,836 311,821

Personnel Services do not reflect any additional personnel.

		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
CONTRACTUAL SERVICES					
MEDICAL SERVICES	01.147.0000.5211	3,600	6,471	3,600	5,000

This account covers drug screens, new employee testing, and any other related medical charges. It varies with each year's activity. Cost's have been increasing in order to counter and evaluate workers compensation and disability claims and in order to ensure proper drug screening of all new employees.

		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
HR PROCESSING FEES	01.147.0000.5215	12,000	5,408	12,000	12,300

This account pays the fees for the payroll/HR system. It is a monthly fee. The current contract expires at the end of 2007 and a 4% increase is anticipated.

		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
OTHER PROFESSIONAL SERVICES	01.147.0000.5219	1,000	0	1,000	1,000

This account pays the \$250 state filing fee whenever a grievance or contract is mediated or arbitrated. This account should remain at \$1000 each year unless the fee is changed.

		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
AUTO MAINTENANCE	01.147.0000.5241	600	36	600	600

Very hard to guess what will break. Maintained annual appropriation.

		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
EQUIPMENT MAINTENANCE	01.147.0000.5242	2,500	1,748	2,500	2,500

This account primarily covers the maintenance contracts on a large printer used in engineering, the small copier in the Clerk's office, a laser printer, and the postage machine. Most of the charges are fixed by contract.

		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
LABOR ATTORNEY	01.147.0000.5252	32,950	25,598	32,950	30,000

2007 costs remained very high due to the expensive duty disability arbitration case and the DPW labor contract arbitration. The amount requested reflects a decrease of \$2,950. Sufficient resources are left to provide for routine, limited access to professional assistance and input and to ensure the City sufficient appropriations to engage in any future arbitration that may occur.

		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
UNEMPLOYMENT COSTS	01.147.0000.5287	11,050	4,192	11,050	11,050
These costs are never expected, but I maintained the account to reflect the lowest amount the City has had in the last three years. So, the appropriation request addresses historical actuals, not future expectations.					
		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
SUNDRY CONTRACTORS	01.147.0000.5299	4,500	2,829	4,500	4,500
This account covers the quarterly payment to Aurora for the Employee Assistance Program.					
		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
POSTAGE	01.147.0000.5311	44,000	17,679	44,000	44,000
This reflects typical postage usage including this years past rate increase and continuing with 5 newsletters per year.					
		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
OFFICE SUPPLIES	01.147.0000.5312	800	80	800	800
Account activity has been stable. Keep as previously budgeted.					
		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
PRINTING	01.147.0000.5313	8,650	4,420	8,650	9,000
This primarily funds the newsletters but also includes some letterhead/business cards/etc. for the office.					
		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
EDUCATION SUPPLIES-TESTING	01.147.0000.5328	6,150	1,491	6,150	6,150
This covers testing costs. Both Dispatcher and Fire are likely to need new lists next year. It is hard to predict what other vacancies may occur. I have left the account at its historical level.					
		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
OPERATING SUPPLIES-OTHER	01.147.0000.5329	8,500	792	8,500	8,500
This covers office supplies, laser toner, letterhead, copy paper, etc. used by all of the first floor of City Hall. I have not adjusted the account appropriation.					
		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
FUEL & LUBRICANTS	01.147.0000.5331	900	245	900	700
This reduction reflects a reduction in usage and an increase in mileage.					
		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
MISCELLANEOUS SUPPLIES	01.147.0000.5399	0	215	0	0
No budget requested.					
		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
OFFICIAL NOTICES/ADVERTISING	01.144.0000.5421	5,600	2,496	5,600	6,000

This account covers job advertisements and varies depending upon vacancies. I have nominally increased the account to reflect the larger costs associated with trying to begin to expand our advertising for vacant positions. More increases will be seen in future years.

		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
SUBSCRIPTIONS	01.147.0000.5422	650	78	650	650

I will work within my predecessor's established appropriation. It includes newsletters, the MJS, and a payroll data report.

		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
MEMBERSHIPS	01.147.0000.5424	1,500	190	1,500	1,500

I will work within my predecessor's established appropriation. It should include, for example, the International City Manager's Association (ICMA), International Public Employers Labor Relations Association (IPELRA), WPELRA (the Wisconsin branch), Wisconsin City Managers Association (WCMA), and Milwaukee Area Municipal Employers Association (MAMEA).

		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
CONFERENCES AND SCHOOLS	01.147.0000.5425	3,500	1,408	3,500	3,500

I will work within my predecessor's established appropriation. This will also cover any training for the Human Resources Coordinator.

		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
ALLOCATED INSURANCE COST	01.147.0000.5428	200	100	200	200

		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
MILEAGE	01.147.0000.5432	200	75	200	600

I have noticed the car is frequently in use when needed or its use is not conducive to efficiently planning my time. I have reduced the fuel and other line items to cover this increase.

		2007 Adopted	2007YTD 6/30/2007	2007 Estimate	2008 Dept/Request
EQUIPMENT RENTAL	01.147.0000.5433	7,900	4,631	6,000	6,000

This account reflects the continued lease of a large copier and cost with postage handling. It has been reduced to reflect our current need.

TOTAL GENERAL FUND		428,586	223,221	426,686	466,371
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CAPITAL OUTLAY FUND					
OFFICE EQUIPMENT	41.147.0000.5813	1,800	0	1,800	700
COMPUTER EQUIPMENT	41.147.0000.5841	1,000	0	1,000	3,000
SOFTWARE	41.147.0000.5843	1,000	0	1,000	0
TOTAL CAPITAL OUTLAY FUND		3,800	0	3,800	3,700

See attached capital outlay descriptions

FINANCE DEPARTMENT
151, 152

DEPARTMENT: Finance

PROGRAM MANAGER: Director of Finance & Treasurer

PROGRAM DESCRIPTION:

The City Finance Department is responsible for the cash receipting, accounting, investments, budgeting, banking, borrowing, and financial reporting of all City and Water Utility operations. This includes the maintenance of all financial records for the City and Water Utility, billing and collections, accounts payable processing, managing the City's borrowing, and processing payroll for all City employees. The Director is responsible for cash management and investment management with the assistance of an outside investment manager. The department is also responsible for property tax collections for the City and the other taxing jurisdictions from December through July of each year. Long-term department goals include increasing automation of accounting and treasury functions to improve efficiency of services to other City departments and the public, increasing the knowledge of department staff, and maintaining timely, quality, and useful financial information to City officials and citizens.

Department No. 152 accounts for the cost of the annual City audit.

SERVICES:

- Serve as the City' Chief Financial Officer
- Preparation of monthly and quarterly and annual financial statements
- Preparation of the comprehensive annual financial statements and coordination of the annual audit.
- Coordinate and supervise the preparation of annual City budget.
- Preparation of required State of Wisconsin financial reports and forms.
- Property tax collection and settlement with other governments
- Implement borrowing strategies and supervise all City borrowing.
- Disbursement of monies to vendors.
- Payroll processing for all City employees.
- Billing and collection for City services provided, including special assessments, weed control, development inspection, and other services.
- Financial support and advice to the Franklin Water Utility
- Financial support and advice regarding the TIF Districts and the Community Development Authority.
- Cash management and investment of City funds.
- Receipting of all monies paid to the City.
- Manage City bank accounts.
- Dog and cat licensing.

STAFFING:

Authorized Positions (FTE)	2003	2004	2005	2006	2007	2008
Director of Finance & Treasurer	.00	1.00	1.00	1.00	1.00	1.00
Finance Officer	1.00	.00	.00	.00	.00	.00
Treasurer	1.00	.00	.00	.00	.00	.00
Accounting Supervisor	.00	1.00	1.00	1.00	1.00	1.00
Deputy Treasurer	0.75	1.00	1.00	1.00	1.00	1.00
Staff Accountant	.00	1.00	1.00	1.00	1.00	1.00
Accountant	2.00	0.00	0.00	0.00	0.00	0.00
Account Clerk	1.30	1.30	1.30	1.30	1.30	1.30
Lead Cashier	0.00	0.75	0.75	0.75	0.75	0.75
Cashier/Clerk	.53	.53	.80	.80	.80	.80
Cashier (seasonal)	.60	.60	.60	.45	.45	.45
Total	7.18	7.18	7.45	7.30	7.30	7.30

ACTIVITY MEASURES:

Activity	2003	2004	2005	2006	2007*	2008*
Disbursement Checks	7,018	5,891	6,126	6,831	7,000	7,300
Employees Paid	333	370	328	348	360	375
Property Tax Bills	11,847	12,440	12,793	13,393	13,700	14,000
Water/Sewer Payments	32,646	33,503	35,187	36,483	37,500	38,000
General Receipts Processed	8,672	8,473	10,003	10,781	11,000	11,500
Dog/Cat licenses	1,141	1,081	1,150	1,148	1,180	1,200
Assessment Invoices	75	105	7	72	50	50
Customer Invoices	445	437	477	1,492	1,500	1,600
Purchase Requisitions Used	4,011	4,310	4,130	4,555	4,700	4,900

* Forecast

BUDGET SUMMARY:

- 1) The department uses lockbox processing, outsourced payroll processing, outsourced property tax bill preparation and mailing and temporary seasonal help to minimize staffing while maintaining efficient customer services.
- 2) Allocated Payroll Costs – These credits represent the portion of the departmental personal services expense charged to the Community Development Authority, sewer and water operations.
- 3) Capital Outlay:

Computer Equipment
\$4,000

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
FINANCE											
PERSONAL SERVICES											
SALARIES-FT	01.151.0000.5111	192,816	216,970	212,391	212,391	103,073	212,596	229,587	268,280	224,386	
SALARIES-PT	01.151.0000.5113	80,463	82,804	89,340	89,340	44,046	89,616	93,154	93,154	92,094	
SALARIES-TEMP	01.151.0000.5115	3,771	2,918	8,436	8,436	2,250	8,190	4,823	4,823	4,687	
SALARIES-OT	01.151.0000.5117	1,873	521	1,600	1,600	506	510	1,200	1,200	1,200	
COMPTIME TAKEN	01.151.0000.5118	1,003	800	1,030	1,030	927	950	1,060	1,030	1,030	
LONGEVITY	01.151.0000.5133	413	510	600	600	285	570	570	570	570	
HOLIDAY PAY	01.151.0000.5134	18,275	14,914	18,482	18,482	8,568	17,087	17,958	20,034	17,600	
VACATION PAY	01.151.0000.5135	16,216	15,119	19,136	19,136	13,884	20,910	21,953	22,752	21,536	
FICA	01.151.0000.5151	23,671	24,841	26,853	26,853	13,029	26,808	28,328	31,506	27,777	
RETIREMENT	01.151.0000.5152	29,960	31,737	32,201	32,201	16,266	32,194	34,447	36,524	33,772	
RETIREE GROUP HEALTH	01.151.0000.5153	0	0	0	0	0	0	0	0	0	
GROUP HEALTH & DENTAL	01.151.0000.5154	54,279	62,214	71,435	71,435	35,208	70,416	80,609	101,537	80,609	
LIFE INSURANCE	01.151.0000.5155	2,072	2,373	2,366	2,366	1,251	2,461	2,612	2,789	2,602	
WORKERS COMPENSATION INS	01.151.0000.5156	538	612	666	666	330	665	703	996	834	
Allocated payroll cost	01.151.0000.5199	-48,900	-48,700	-50,800	-50,800	-25,400	-50,800	-58,400	-55,300	-55,300	
Sub-total		376,440	407,633	433,736	433,736	214,223	432,173	458,604	529,895	453,397	4.5%
Percent of Department Total		89.1%	86.1%	86.5%	86.5%	88.8%	87.0%	86.9%	87.7%	86.5%	
CONTRACTUAL SERVICES											
PAYROLL PROCESSING FEES	01.151.0000.5215	12,661	13,803	14,911	14,911	6,697	14,911	16,187	16,200	16,305	
EQUIPMENT MAINTENANCE	01.151.0000.5242	953	596	1,000	1,000	124	1,000	1,030	1,000	1,000	
SOFTWARE MAINTENANCE	01.151.0000.5257	10,454	10,654	12,100	12,100	11,072	12,100	12,463	12,400	12,400	
COLLECTION SERVICES	01.151.0000.5298	82	165	100	100	0	100	103	100	100	
TAX BILL PREPARATION & MAILING	01.151.0000.5299	8,772	9,847	10,000	10,000	488	10,200	10,300	10,600	10,600	
Sub-total		32,922	35,065	38,111	38,111	18,381	38,311	40,083	40,300	40,405	6.0%
SUPPLIES											
OFFICE SUPPLIES	01.151.0000.5312	1,759	2,130	2,200	2,200	726	2,200	2,200	2,200	2,200	
PRINTING	01.151.0000.5313	1,774	3,100	3,400	3,400	1,504	3,400	3,400	4,000	4,000	
Sub-total		3,533	5,230	5,600	5,600	2,230	5,600	5,600	6,200	6,200	10.7%
SERVICES & CHARGES											
SUBSCRIPTIONS	01.151.0000.5422	528	516	500	500	0	516	500	550	550	
MEMBERSHIPS	01.151.0000.5424	290	325	350	350	430	430	350	450	450	
CONFERENCES & SEMINARS	01.151.0000.5425	2,452	3,439	3,700	3,700	2,370	2,520	3,700	3,000	3,000	
ALLOCATED INSURANCE COST	01.151.0000.5428		1,700	2,000	2,000	1,000	1,500	2,000	1,500	1,500	
MILEAGE	01.151.0000.5432	181	28	200	200	0	50	200	100	100	
BANK FEES	01.151.0000.5491	0	12,686	13,000	13,000	2,727	11,500	13,000	14,500	14,500	
Sub-total		3,451	18,694	19,750	19,750	6,527	16,516	19,750	20,100	20,100	1.8%
SUB TOTAL NON PERSONAL SERVICES		39,906	58,989	63,461	63,461	27,138	60,427	65,433	66,600	66,705	5.1%
TOTAL GENERAL FUND		416,346	466,622	497,197	497,197	241,361	492,600	524,037	596,495	520,102	4.6%
CAPITAL OUTLAY FUND											
FURNITURE & FIXTURES	41.151.0000.5812	3,606	3,655	0	0	0	0	0	2,800	0	
OFFICE EQUIPMENT	41.151.0000.5813	0	0	0	0	0	0	0	1,200	0	
COMPUTER EQUIPMENT	41.151.0000.5841	2,734	3,108	4,000	4,000	0	4,000	4,000	4,000	4,000	
SOFTWARE	41.151.0000.5843	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		6,340	6,763	4,000	4,000	0	4,000	4,000	8,000	4,000	0.0%
GRAND TOTAL FINANCE		422,686	473,385	501,197	501,197	241,361	496,600	528,037	604,495	524,102	4.6%
Less Program Revenue:											
INTEREST ON INVESTMENTS	01.0000.4711	-308,232	-483,385	-475,000	-475,000	-283,234	-475,000	-475,000	-475,000	-475,000	
INVESTMENT GAINS/LOSSES	01.0000.4713	55,074	-19,493	50,000	50,000	2,870	0	0	0	0	
INTEREST-TAX ROLL	01.0000.4715	-164,838	-275,736	-225,000	-225,000	-224,502	-265,000	-225,000	-275,000	-275,000	
Net Finance Related Costs		4,690	-305,229	-148,803	-148,803	-263,505	-243,400	-171,963	-145,505	-225,898	
AUDIT											
CONTRACTUAL SERVICES											
SPECIAL AUDIT	01.152.0000.5210	4,180	1,025								
ANNUAL AUDIT	01.152.0000.5213	19,695	20,565	22,050	22,050	21,665	22,050	22,712	29,000	29,000	
ACTUARIAL REVIEW	01.152.0000.5219	5,950	0	6,000	6,000	0	5,600	6,180	0	0	
GRAND TOTAL AUDIT		29,825	21,590	28,050	28,050	21,665	27,650	28,892	29,000	29,000	3.4%

**CITY OF FRANKLIN
2008 BUDGET REQUEST
FINANCE DEPARTMENT
August 24, 2007**

	2007 Budget	6/30/2007 YTD	2007 Estimate	2008
2008 DEPARTMENTAL BUDGET REQUEST	497,197	241,361	492,600	528,452
PERSONAL SERVICES Current Staffing-4.3 FTE	433,736	214,223	432,173	461,852

The departmental goal is to be able to provide the level of financial services required by the City. The department is working at capacity. Any unexpected project puts stress on the entire department. The external demands of service improvements, new systems, meeting the commitments of audit, budgeting, special projects, implementing GASB 34 infrastructure changes and implementing GASB#45 retire benefit changes present a challenge given the current level of available resources. Additional staffing in the form of a second staff accountant would allow reallocation of workload to enable staff to have the time to provide more in depth analysis on the issues worked on by the department staff.

CONTRACTUAL SERVICES:

Payroll Processing Fees 01.151.0000.5215 14,911 6,697 14,911 16,200
Cost of processing utilizing an outside vendor and having our staff do the required input and review. Expect cost increase due to contract period ending.

Equipment Maintenance 01.151.0000.5242 1,000 124 1,000 1,000
Includes maintenance on a single purpose line printer and other maintenance needs.

Software Maintenance 01.151.0000.5257 12,100 11,072 12,100 12,400
Maintenance on the ACS financial system, ACS receivables system, AS400 operating system maintenance, GSC tax software and Govern software maintenance for reporting changes are included in this category.

Collection Services 01.151.0000.5298 100 0 100 100

Tax Bill Preparation 01.151.0000.5299 10,000 488 10,200 10,600
The cost of preparing, postage and mailing the property tax bills that increase in number each year.

SUPPLIES

Office Supplies 01.151.0000.5312 2,200 726 2,200 2,200
The cost of the office supplies necessary to support the staff

Printing 01.151.0000.5313 3,400 1,504 3,400 4,000
Printing includes Purchase Order Forms, A/R Invoice forms, A/P checks, 1099 forms, envelopes and the property tax insert. Increased check printing cost due to best practices changes to improve check protection features.

**CITY OF FRANKLIN
2008 BUDGET REQUEST
FINANCE DEPARTMENT
August 24, 2007**

		2007 Budget	6/30/2007 YTD	2007 Estimate	2008
SERVICES AND CHARGES					
Subscriptions	01.151.0000.5422	500	-	516	550
The subscription is for a voluntary GASB assessment.					
Memberships	01.151.0000.5424	350	430	430	450
The memberships are to the Government Finance Officers Association, Wisconsin Government of Finance Officers Association and the Municipal Treasurers Association.					
Conferences & Seminars	01.151.0000.5425	3,700	2,370	2,520	3,000
Conferences are for the annual meeting seminars of the above organizations and skills improvement courses for the Director and staff. The Finance department has three professional staff members. The seminars help us to stay current in our fields of expertise.					
Allocated Insurance Cost	01.151.0000.5428	2,000	1,000	1,500	1,500
The insurance allocation is for bonding, money and securities and crime coverage.					
Mileage	01.151.0000.5432	200	-	50	100
Mileage reimbursement when a city car is not available					
Bank Fees	01.151.0000.5491	13,000	2,727	11,500	14,500
Starting in 2006 the City of Franklin recognizes these charges as a cost and increases interest income by the same amount. Increased bank fees cost due to best practices changes					

**CITY OF FRANKLIN
2008 BUDGET REQUEST
AUDIT
August 24, 2007**

		2007 Budget	6/30/2007 YTD	2007 Estimate	2008
CONTRACTUAL SERVICES					
Annual Audit	01.152.000.5213	22,050	21,665	21,200	29,000
The audit for the fiscal year ending December, 2007 is for the first of two option years under the current agreement based on an RFP. The budget is based upon the contract. Our staff prepares most of the audit work papers, prepares the CAFR and the single audit worksheet for grants. The 2008 budget request is for auditing the 2007 year, for the preparation of the Wisconsin Form B and for a single audit for grants, if necessary. For the 2006 audit year the City did not need a single audit for grants. For the 2008 audit year the budget includes a provision for a single audit for grants it will be uncertain if the City of Franklin will need to have this audit until late in 2007.					
Actuarial Report	01.152.0000.5219	6,000	-	5,600	-
The actuarial study of retiree benefits for GASB #45 is updated every other year. It was updated in 2007.					

CITY ASSESSOR
154

DEPARTMENT: Assessor

PROGRAM MANAGER: Director of Administration and City Assessor

PROGRAM DESCRIPTION:

The Assessor's Office is responsible for setting the value of all property within the City for the purposes of determining the taxable value of real and personal property, upon which is levied the municipal, county, and school property tax. The City Assessor is an outside contractor with City staff support from a full-time Assessor Clerk.

SERVICES:

- Input and update information in property database.
- Inspect and review all properties that were issued permits for the current year, as well as any partial assessments occurring in the prior year, and determine the appropriate property value assessment.
- Provide assessment information to interested parties.
- Keep an annual updated list of businesses for personal property reporting.
- Prepare the Assessor's Final Report and TIF Valuation Report for submission to the Department of Revenue.
- Attend Board of Review as required by State Statutes.
- Perform a City-wide property revaluation on a three-year cycle, with the most recent occurring in 2006.

STAFFING:

Authorized Positions (FTE)	2003	2004	2005	2006	2007	2008
Assessor – Contracted ++		++	++	++	++	++
Assessor	1.00	0.00	0.00	0.00	0.00	0.00
Assessor Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total	2.00	1.00	1.00	1.00	1.00	1.00

ACTIVITY MEASURES:

Activity	2003 Φ	2004	2005	2006 Φ	2007*	2008*
Properties Inspected	1,420	1,160	1,300	1,500	1,200	1,100
Assessment Notices Mailed	10,831	1,700	1,830	12,500	2,079	1,900
Open Book Hearings	628	20	27	600	131	50
Board of Review Hearings	8	5	8	40	25	10
Residential Parcels	10,505	11,000	12,194	11,573	11,648	11,700
Commercial Parcels	582	520	509	529	524	545
Total Parcels	11,087	11,520	12,195	12,573	12,645	12,700
Assessed Value Increase	361.5m	121.8m	141 m	817 m	110 m	115 m

* Forecast

Φ Revaluation Year

BUDGET SUMMARY:

- 1) The City contracts for Assessor Services. This cost is less than the cost of a full-time hired City Assessor position.
- 2) The State of Wisconsin provides manufacturing assessment services for the City and, by law, charges for those services.
- 3) Capital Outlay funding is provided for the replacement of a staff computer. The department has five computers. Replacement should be scheduled as one per year in order to standardize the budget impact and avoid peaks. Additionally, with the advent of cross-trained personnel in the department which began early in 2007, the additional front-counter computer is routinely relied upon.
- 4)

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
ASSESSOR											
PERSONAL SERVICES											
SALARIES-FT	01.154.0000.5111	31,058	32,814	33,893	33,893	16,951	34,172	36,413	36,223	35,193	
SALARIES-PT	01.154.0000.5113	115	3,799	0	0	0	0	0	0	0	
SALARIES-OT	01.154.0000.5117	0	0	300	300	0	300	300	300	300	
COMPTIME TAKEN	01.154.0000.5118	115	36	0	0	95	180	0	190	190	
LONGEVITY	01.154.0000.5133	464	240	240	240	120	240	240	240	240	
HOLIDAY PAY	01.154.0000.5134	2,335	1,893	2,100	2,100	1,066	2,128	2,256	2,256	2,192	
VACATION PAY	01.154.0000.5135	3,458	3,149	2,999	2,999	1,584	3,040	3,222	3,222	3,131	
FICA	01.154.0000.5151	2,435	2,917	3,024	3,024	1,446	3,065	3,246	3,246	3,155	
RETIREMENT	01.154.0000.5152	3,722	3,809	3,953	3,953	1,982	4,006	4,243	4,243	4,125	
GROUP HEALTH & DENTAL	01.154.0000.5154	13,980	16,080	18,528	18,528	9,120	18,240	20,928	20,928	20,928	
LIFE INSURANCE	01.154.0000.5155	142	159	168	168	81	168	176	176	172	
WORKERS COMPENSATION INS	01.154.0000.5156	67	79	75	75	39	76	80	102	95	
Sub-total		57,891	64,975	65,280	65,280	32,484	65,615	71,104	71,126	69,721	6.8%
Percent of Department Total		24.2%	26.8%	26.3%	26.3%	31.1%	26.4%	27.4%	27.4%	27.0%	
CONTRACTUAL SERVICES											
PROFESSIONAL SERVICES	01.154.0000.5210	84,330	80,000	87,100	87,100	23,200	87,100	89,713	89,000	89,000	
PROFESSIONAL SERVICES	01.154.0000.5219	71,000	74,000	76,200	76,200	44,460	76,200	78,486	78,900	78,900	
SOFTWARE MAINTENANCE	01.154.0000.5257	3,150	3,300	3,450	3,450	3,400	3,450	3,554	3,500	3,500	
STATE MFG ASSESSMENT	01.154.0000.5299	9,425	9,460	10,200	10,200	0	10,200	10,506	10,500	10,500	
Sub-total		167,905	166,760	176,950	176,950	71,050	176,950	182,259	181,900	181,900	2.8%
SUPPLIES											
POSTAGE	01.154.0000.5311	0	3,625	0	0	0	0	0	0	0	
OFFICE SUPPLIES	01.154.0000.5312	327	942	1,000	1,000	156	1,000	1,000	1,000	1,000	
PRINTING	01.154.0000.5313	364	3,705	2,200	2,200	102	2,200	2,200	2,100	2,100	
Sub-total		691	8,272	3,200	3,200	258	3,200	3,200	3,100	3,100	-3.1%
SERVICES AND CHARGES											
PUBLICATIONS	01.154.0000.5421	131	189	300	300	132	300	300	300	300	
SUBSCRIPTIONS	01.154.0000.5422	554	709	650	650	666	650	650	750	750	
MEMBERSHIP	01.154.0000.5424	0	0	0	0	0	0	0	0	0	
CONFERENCES AND SCHOOLS	01.154.0000.5425	0	0	500	500	0	500	500	500	500	
MILEAGE	01.154.0000.5432	0	0	100	100	0	100	100	100	100	
Sub-total		685	898	1,550	1,550	798	1,550	1,550	1,650	1,650	6.5%
SUB TOTAL NON PERSONAL SERVICES		169,281	175,930	181,700	181,700	72,106	181,700	187,009	186,650	186,650	2.7%
TOTAL GENERAL FUND		227,172	240,905	246,980	246,980	104,590	247,315	258,113	257,776	256,371	3.8%
CAPITAL OUTLAY FUND											
OFFICE EQUIPMENT	41.154.0000.5813	6,140	0	0	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41.154.0000.5841	2,184	1,114	1,000	1,000	0	1,000	1,000	1,500	1,500	
SOFTWARE	41.154.0000.5843	3,500	0	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		11,824	1,114	1,000	1,000	0	1,000	1,000	1,500	1,500	
GRAND TOTAL ASSESSOR		238,996	242,019	247,980	247,980	104,590	248,315	259,113	259,276	257,871	4.0%

154 Assessor

PERSONNEL SERVICES 01.154.0000.

Subtotal 2007 Budget	\$65,280
Subtotal-Expenditures as of 6/30/07	32,484
Subtotal-Estimated 2007 Expenditures	65,280
Subtotal-Requested 2008	71,126

This account covers the existing clerical staff member that serves the department.

PROFESSIONAL SERVICES 01.154.0000.5210

2007 Budget	\$87,100
Expenditures as of 6/30/07	23,200
Estimated 2007 Expenditures	86,000
Requested 2008	89,000

This account primarily covers the annual assessment valuation of new construction and 1/3 the cost of a 2009 revaluation. The current contract will expire this year. A new contract will be pursued this fall/winter.

PROFESSIONAL SERVICES 01.154.0000.5219

2007 Budget	\$76,200
Expenditures as of 6/30/07	44,450
Estimated 2007 Expenditures	76,200
Requested 2008	78,900

This account covers the professional services for our City Assessor serving in the role of Assessor. The current contract will expire this year. A new contract will be pursued this fall/winter.

SOFTWARE MAINTENANCE 01.154.0000.5257

2007 Budget	\$3,450
Expenditures as of 6/30/07	3,400
Estimated 2007 Expenditures	3,400
Requested 2008	3,500

This account is the annual maintenance agreement on the software used for assessing.

STATE MFG ASSESSMENT 01.154.0000.5299

2007 Budget	\$10,200
Expenditures as of 6/30/07	0
Estimated 2007 Expenditures	10,200
Requested 2008	10,500

This is the State's charge for manufacturing revaluation services. It is a mandated charge. Our increase is estimated to be larger than most due to our larger amount of development.

POSTAGE 01.154.0000.5311

2007 Budget	\$ 0
Expenditures as of 6/30/07	0
Estimated 2007 Expenditures	0
Requested 2008	0

This postage account was set up for the revaluation which will not occur again in 2008.

OFFICE SUPPLIES 01.154.0000.5312

2007 Budget	\$1,000
Expenditures as of 6/30/07	156
Estimated 2007 Expenditures	1,000
Requested 2008	1,000

Anticipate maintaining a base allocation.

PRINTING 01.154.0000.5313

2007 Budget	\$2,200
Expenditures as of 6/30/07	102
Estimated 2007 Expenditures	2,200
Requested 2008	2,100

Maintaining a base allocation to avoid peaks in the budget at each revaluation.

PUBLICATIONS 01.154.0000.5421

2007 Budget	\$300
Expenditures as of 6/30/07	132
Estimated 2007 Expenditures	200
Requested 2008	300

Provides for certain revaluation documents and materials.

SUBSCRIPTIONS 01.154.0000.5422

2007 Budget	\$650
Expenditures as of 6/30/07	666
Estimated 2007 Expenditures	666
Requested 2008	750

Provides for necessary manuals for which costs have increased.

CONFERENCES AND SCHOOLS 01.154.0000.5425

2007 Budget	\$500
Expenditures as of 6/30/07	0
Estimated 2007 Expenditures	500
Requested 2008	500

MILEAGE 01.154.0000.5432

2007 Budget	\$100
Expenditures as of 6/30/07	0
Estimated 2007 Expenditures	50
Requested 2008	100

OFFICE EQUIPMENT 41.154.0000.5813

2007 Budget	\$ 0
Expenditures as of 6/30/07	0
Estimated 2007 Expenditures	0
Requested 2008	0

COMPUTER EQUIPMENT 41.154.0000.5841

2007 Budget	\$1,000
Expenditures as of 6/30/07	0
Estimated 2007 Expenditures	1,000
Requested 2008	1,500

Replacement of one of the five office computers.

LEGAL SERVICES

161

DEPARTMENT: Legal Services

PROGRAM MANAGER: City Attorney

PROGRAM DESCRIPTION:

The law firm of Wesolowski, Reidenbach & Fleming, S.C. is responsible for conducting most of the legal business in which the City is involved, such as researching and preparing legal opinions, researching and drafting ordinances, drafting resolutions, providing general legal counsel services, providing representation for the purchase and sale of property, providing general litigation services and for the prosecution of ordinance and traffic code violations. Jesse A. Wesolowski serves as the City Attorney and David D. Fleming and Scott A. Mielke serve as Assistant City Attorneys. The City of Franklin ranked 17th among the 19 Milwaukee County municipalities (3rd lowest) in the per capita per year average legal expenses expenditures for the years 2001 through 2005, as determined by a survey study and report published by the *Milwaukee Journal Sentinel* on July 5, 2006. The City of Franklin was the most rapidly growing or among the most rapidly growing and developing municipalities in the State of Wisconsin for that five year time period and annually before that, for the preceding decade.

SERVICES:

- Attend all Common Council meetings.
- Attend all Plan Commission meetings.
- Attend all Community Development Authority meetings.
- Review ordinances and resolutions.
- Consult with staff and elected officials on legal matters.
- Render legal opinions as requested.
- Hold instructional meetings.
- Coordinate legal defense of claims against the City.
- Represent the City, its boards and officers in civil claims and litigation.
- Prosecute ordinance violations.
- Prepare and review development agreements.
- Prepare and/or review City contracts.
- Provide Boards and Commissions support services drafting agendas, public hearing notices, resolutions, ordinances and motions for the Plan Commission, the Community Development Authority, the Economic Development Commission, the Environmental Commission and the Parks Commission.

STAFFING - Contractual

ACTIVITY MEASURES:

Activity	2003	2004	2005	2006	2007*	2007*
Hours of Service	1,489	1,450	2,730	2,909	3,429	4,485
Matters Litigated	5	2	2	3	4	4
Municipal Court Cases	8,506	9,434	6,908	7,995	9,600	10,500

* Forecast

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
LEGAL COUNSEL											
CONTRACTUAL SERVICES											
LEGAL SERVICES - GENERAL	01.161.0000.5212	77,121	142,983	150,900	150,900	71,485	150,900	155,427	155,427	155,400	
LEGAL SERVICES - DAY COURT	01.161.0000.5213	33,306	48,600	53,100	53,100	27,307	53,100	54,693	54,693	54,700	
BOARDS AND COMMISSIONS SUPPORT	01.161.0000.5214			0	19,200	0	18,982		56,886	56,900	
SPECIAL ATTORNEY	01.161.0000.5251	43,457	32,421	5,250	5,250	4,426	5,250	5,408	5,408	5,400	
ATTORNEY FEES - ADD'L SERVICES	01.161.0000.5253	69,771	0	0	0	927	0	0	0	0	
Sub-total		223,655	224,014	209,250	228,450	104,145	228,212	215,528	272,414	272,400	30.2%
SUPPLIES											
PRINTING	01.161.0000.5313	0	16	100	100	0	100	100	100	100	
Sub-total		0	16	100	100	0	100	100	100	100	0.0%
SERVICES AND CHARGES											
CONFERENCES AND SCHOOLS	01.161.0000.5425	0	0	650	650	0	650	650	650	650	
COURT COSTS	01.161.0000.5427	263	559	450	450	1,180	450	450	450	450	
Sub-total		263	559	1,100	1,100	1,180	1,100	1,100	1,100	1,100	0.0%
GRAND TOTAL LEGAL COUNSEL		223,918	224,589	210,450	229,650	105,325	229,412	216,728	273,614	273,600	30.0%

Cal Patterson

From: JWeslaw@aol.com
Sent: Friday, August 24, 2007 11:31 AM
To: Cal Patterson
Cc: Ddflaw@aol.com; SMielkeLaw@aol.com
Subject: 2008 Legal Services budget
Attachments: 161,Legal2008budgetworksheet.xls; 161LegalServices.doc

See attached. Please note that we filed an svp action on August 21, 2007, which, if contested, will require a substantial investment of time. The Council previously (2006-2007) directed that Asst. City Attorneys' svp matters services were to be funded from the contingency fund as they were invoiced, separate from the legal services budget. These services have not been necessary since early this year. In the interim, through June, the component of the Legal Services-General account which we internally allocate for Asst. City Attorney general legal services (2007 invoiced at \$60 per hour) was \$8,347.50 under budget and the svp services are being charged against that component. Should the svp litigation proceed and the general legal services budget for Assistants be fully charged, we will invoice those services as a separate statement line item, as before. The extent of the need at this time is an unknown.

Please advise should anything further be required. Thanks.

Jesse A. Wesolowski

Jesse A. Wesolowski
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8/29/2007

36.1

MUNICIPAL BUILDINGS

181

DEPARTMENT: Municipal Buildings

PROGRAM MANAGER: Director of Administration (assisted by Building Operation Supervisor)

PROGRAM DESCRIPTION:

The Municipal Buildings Department provides for the operation and maintenance of the City's buildings which include: the City Hall Complex, Fire Stations 1, 2, and 3; Law Enforcement Building, Library, Legend Park Buildings, the Public Works Garage and accessory buildings. Custodial service employees are provided to City Hall, Law Enforcement Building, and Library.

SERVICES:

- Provide custodial services at City Hall, Law Enforcement Building, and Library.
- Operate and maintain City grounds and buildings.
- Coordinate repairs and major maintenance projects in City facilities, including ADA compliance activities.
- Procure maintenance materials and supplies for all municipal buildings. The cost of maintenance materials, supplies, and utilities are included in the budgets of the Law Enforcement Building, Library, Fire Stations, Public Works Garage, and the Sewer and Water Building.

STAFFING:

Authorized Positions (FTE)	2003	2004	2005	2006	2007	2008
Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Custodian	.00	.00	.00	.00	.00	.00
Assistant Custodian	3.48	3.02	3.26	3.26	3.26	3.26
Seasonal Maintenance	.58	.32	.32	.64	.57	.57
Total	5.06	4.34	4.58	4.90	4.83	4.83

ACTIVITY MEASURES:

Square Footage:	2003	2004	2005	2006	2007*	2008*
City Hall	47,206	47,206	47,206	47,206	47,206	47,206
Fire Stations	26,480	26,480	26,480	26,480	26,480	26,480
Public Works Building	45,450	45,450	45,450	45,450	45,450	45,450
Sewer & Water Building	6,620	6,620	6,620	6,620	6,620	6,620
Law Enforcement Building	68,300	68,300	68,300	68,300	68,300	68,300
Library Building	40,000	40,000	40,000	40,000	40,000	40,000
Total Square Footage	234,056	234,056	234,056	234,056	234,056	234,056

* Forecast

BUDGET SUMMARY:

- 1) Staffing to be at 4.83 for 2008
- 2) Allocated Payroll Cost – This credit represents the portion of the departmental expense charged to the Police and Library operations.
- 3) Capital outlay **Building Improvements – 41.181.0000.5822** **\$14,000.00**

 Replacement of City Hall garage "Make-up Air" unit \$14,000.00

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
MUNICIPAL BUILDING											
PERSONAL SERVICES											
SALARIES-FT	01.181.0000.5111	93,840	110,772	114,747	114,747	56,086	114,807	119,516	119,616	118,310	
SALARIES-PT	01.181.0000.5113	37,771	42,688	44,522	44,522	14,971	41,813	45,347	45,347	45,347	
SALARIES-TEMP	01.181.0000.5115	4,719	8,679	10,300	10,300	1,498	10,374	11,311	11,311	10,991	
SALARIES-OT	01.181.0000.5117	5,219	2,249	3,000	3,000	2,500	6,000	3,000	3,000	3,000	
COMPTIME TAKEN	01.181.0000.5118	1,849	1,442	2,060	2,060	37	2,000	2,100	2,000	2,000	
LONGEVITY	01.181.0000.5133	45	25	70	70	30	70	120	120	120	
HOLIDAY PAY	01.181.0000.5134	9,639	8,284	9,559	9,559	4,331	9,404	9,896	9,896	9,817	
VACATION PAY	01.181.0000.5135	5,596	6,850	7,815	7,815	2,744	7,700	8,112	8,112	8,028	
FICA	01.181.0000.5151	11,994	13,595	14,694	14,694	6,145	14,701	15,254	15,254	15,117	
RETIREMENT	01.181.0000.5152	11,472	29,121	11,604	11,604	9,075	11,843	12,095	12,095	11,949	
RETIREE GROUP HEALTH	01.181.0000.5153	0	0	0	0	0	0	0	0	0	
GROUP HEALTH & DENTAL	01.181.0000.5154	37,973	49,308	56,232	56,232	27,966	55,344	63,432	63,432	63,432	
LIFE INSURANCE	01.181.0000.5155	672	785	804	804	397	820	831	831	831	
WORKERS COMPENSATION INS	01.181.0000.5156	4,608	4,376	4,968	4,968	2,109	4,944	5,158	6,539	7,196	
ALLOCATED PAYROLL COST	01.181.0000.5199	-112,000	-140,200	-146,400	-146,400	-72,975	-146,400	-153,800	-147,600	-147,600	
Sub-total		113,397	137,974	133,975	133,975	54,914	133,420	142,372	149,953	148,538	10.9%
Percent of Department Total		46.1%	50.8%	51.0%	51.0%	52.1%	54.5%	51.7%	50.7%	53.4%	
CONTRACTUAL SERVICES											
DATA & TELEPHONE CABLING	01.181.0000.5247	2,583	507	1,000	1,000	0	800	1,030	1,000	1,000	
SUNDRY CONTRACTORS	01.181.0000.5299	9,668	21,658	0	0	0	0	0	0	0	
Sub-total		12,251	22,165	1,000	1,000	0	800	1,030	1,000	1,000	0.0%
SUPPLIES											
OFFICE SUPPLIES	01.181.0000.5312	252	181	150	150	65	130	150	150	150	
UNIFORMS	01.181.0000.5326	490	678	900	900	256	750	900	875	850	
FUEL/LUBRICANTS	01.181.0000.5331	46	46	100	100	51	90	100	100	100	
CONSUMABLE TOOLS	01.181.0000.5342	453	298	250	250	273	273	250	250	250	
Sub-total		1,241	1,203	1,400	1,400	645	1,243	1,400	1,375	1,350	-3.6%
SERVICES AND CHARGES											
OFFICIAL NOTICES/ADVERTISING	01.181.0000.5421	76	17	0	0	0	0	0	0	0	
CONFERENCES AND SCHOOLS	01.181.0000.5425	0	483	1,000	1,000	0	600	1,000	1,000	1,000	
FACILITY CHARGES											
WATER	01.181.0000.5551	1,251	1,170	1,500	1,500	298	1,200	1,560	1,350	1,350	
ELECTRICITY	01.181.0000.5552	47,931	46,612	46,350	46,350	17,804	39,500	48,204	46,350	46,350	
SEWER	01.181.0000.5553	342	318	550	550	86	375	572	450	450	
NATURAL GAS	01.181.0000.5554	24,424	19,375	28,000	28,000	9,508	19,500	29,120	26,000	26,000	
LANDSCAPE MATERIALS	01.181.0000.5555	2,982	3,143	3,000	3,000	1,313	2,700	3,120	3,000	3,000	
JANITORIAL SUPPLIES	01.181.0000.5556	6,107	6,135	4,800	4,800	4,038	4,800	4,992	5,000	5,000	
BUILDING MAINTENANCE-SYSTEMS	01.181.0000.5557	18,202	19,002	18,000	18,000	9,061	18,000	18,720	20,000	20,000	
BUILDING MAINTENANCE-OTHER	01.181.0000.5559	10,100	12,308	10,000	10,000	3,504	9,500	10,400	10,000	10,000	
Sub-total		111,339	108,063	112,200	112,200	45,612	95,575	116,688	112,150	112,150	0.0%
SUB TOTAL NON PERSONAL SERVICES		124,907	131,931	115,600	115,600	46,257	98,218	120,118	115,525	115,500	-0.1%
TOTAL GENERAL FUND		238,304	269,905	249,575	249,575	101,171	231,638	262,490	265,478	264,038	5.8%
CAPITAL OUTLAY FUND											
FURNITURE & FIXTURES	41.181.0000.5812	0	0	0	0	0	0	0	0	0	
NON-MOTORIZED EQUIPMENT	41.181.0000.5814	0	1,651	0	0	0	0	0	0	0	
SHOP EQUIPMENT	41.181.0000.5815	0	0	0	0	0	0	0	0	0	
BUILDING IMPROVEMENTS	41.181.0000.5822	6,619	0	13,000	13,000	4,213	13,000	13,000	30,500	14,000	
COMPUTER EQUIPMENT	41.181.0000.5841	1,131	0	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		7,750	1,651	13,000	13,000	4,213	13,000	13,000	30,500	14,000	7.7%
EQUIPMENT REVOLVING FUND											
EQUIPMENT	42.181.0000.5811	0	0	0	0	0	0	0	0	0	
GRAND TOTAL MUNICIPAL BUILDING		246,054	271,556	262,575	262,575	105,384	244,638	275,490	295,978	278,038	5.9%

2008 Municipal Buildings Budget Request

Personnel Services (submitted previously)

Salaries – temp – 01. 181. 0000. 5115 -	\$9,500.00
2007 Budget	\$10,300.00
Expenditures as of 6/30/07	\$1,498.00
Estimated Expenditures	\$4,500.00
Request for 2008 Budget	\$9,500.00

The temp account provides funds for summer help used at City Hall, Library, and Law Enforcement Center. The estimated expenditure for 2007 is lower then normal as we started the summer with one temporary worker, with the second worker being added late June. The above requested amount should be adequate to provide for two temporary summer helpers.

Salaries – Overtime – 01.181.0000.5117 -	\$3,000.00
2007 Budget	\$3,000.00
Expenditures as of 6/30/07	\$2,500.00
Estimated Expenditures	\$3,000.00
Request for 2008 Budget	\$3,000.00

The Overtime account provides funds for the times when custodial staff is called in early or stays late due to snow. This account is also used when staff is needed to cover duties for another staff member who may be out due to illness, or when other emergencies arise. The amount budgeted for 2007 should be adequate for 2008 as well.

Contractual services

Data and Telephone Cabling – 01.181.0000.5247 -	\$1,000.00
2007 Budget	\$1,000.00
Expenditures as of 6/30/07	\$0.00
Estimated Expenditures	\$800.00
Request for 2008 Budget	\$1,000.00

This account provides funding for data and telephone cabling at City Hall, for changes and revisions to the computer and telephone system. The amount budgeted for 2007 should be adequate for 2008 as well.

Office Supplies – 01.181.0000.5312 -	\$150.00
2007 Budget	\$150.00
Expenditures as of 6/30/07	\$65.00
Estimated Expenditures	\$130.00
Request for 2008 Budget	\$150.00

This account provides funds to purchase office supplies for the Maintenance Supervisor and staff. The amount budgeted for 2007 should be adequate for 2008 as well.

Uniforms – 01.181.0000.5326 -	\$875.00
2007 Budget	\$900.00
Expenditures as of 6/30/07	\$256.00
Estimated Expenditures	\$750.00
Request for 2008 Budget	\$875.00

This budget account provides funding for uniform allowance for the maintenance staff. The union contract indicates \$250.00 of allowance for full-time employees and \$125.00 for part-time employees. The Maintenance staff is comprised of two full-time and three part-time employees. Per union contract \$875.00 would be needed to satisfy the contract.

Fuel and Lubricants – 01.181.0000.5331 -	\$100.00
2007 Budget	\$100.00
Expenditures as of 6/30/07	\$51.00
Estimated Expenditures	\$90.00
Request for 2008 Budget	\$100.00

This account provides funds to reimburse the general fund for the purchase of fuels and lubricants used by municipal buildings. The amount budgeted for 2007 should be anticipated for 2008 as well.

Consumable Tools – 01.181.0000.5342 -	\$250.00
2007 Budget	\$250.00
Expenditures as of 6/30/07	\$273.00
Estimated Expenditures	\$273.00
Request for 2008	\$250.00

This account provides funding for the purchase and replacement of small tools. The amount budgeted for 2007 should be adequate for 2008 as well.

Services and Charges

Conferences and Schools – 01.181.0000.5425 -	\$1,000.00
2007 Budget	\$1000.00
Expenditures as of 6/30/07	\$0.00
Estimated Expenditures	\$700.00
Request for 2007 Budget	\$1,000.00

This account provides funds for staff training. Maintenance products, techniques, and safety requirements change frequently; staff training is needed to stay current. As of 6/30/07 no funds have been used from this account, however members of the maintenance staff will attending various training classes in Sept, Oct, and Nov. The estimated expenditures reflect the cost of that training. I would like to add a fourth training class on CPR/first aid in 2008.

Facility Charges

Water – 01.181.0000.5551 -	\$1,350.00
2007 Budget	\$1,500.00
Expenditures as of 6/30/07	\$298.00
Estimated Expenditures	\$1,200.00
Request for 2008	\$1,350.00

This budget account provides funds to pay water bills from Franklin Water Utility. This account provides funding for the City Hall complex and Legend park. The amount listed above should provide adequate funding for this account.

Electricity – 01.181.0000.5552 -	\$47,500.00
2007 Budget	\$46,350.00
Expenditures as of 6/30/07	\$17,804.00
Estimated Expenditures	\$39,500.00
Request for 2007 Budget	\$46,350.00

This account provides for electric service to the City Hall complex and Legend Park. Changes have been to both the HVAC systems and lighting in the City Hall complex to make them more energy efficient. With the changes that have been made the amount budgeted in 2007 should also be adequate for 2008 even with an anticipated increase in utility rates.

Sewer – 01.181.0000.5553 -	\$550.00
2007 budget	\$550.00
Expenditures as of 6/30/07	\$86.00
Estimated expenditures	\$375.00
Request for 2008 Budget	\$450.00

The sewer account provides funds to pay the quarterly sanitary sewer bill for the City hall complex and legend park. Looking at past expenditures, the amount requested above should be adequate to fund this account.

Natural Gas – 01.181.0000.5554 –	\$26,000.00
2007 Budget	\$28,000.00
Expenditures as of 6/30/07	\$9,508.00
Estimated Expenditures	\$19,500.00
Request for 2008 Budget	\$26,000.00

This account provides funds to pay the gas bills for the City Hall complex and Legend Park. Looking back at past usage and allowing for an anticipated rate increase the amount requested for 2008 should be adequate to fund this account.

Landscape Materials – 01.181.0000.5555 –	\$3,000.00
2007 Budget	\$3,000.00
Expenditures as of 6/30/07	\$1,313.00
Estimated Expenditures	\$2,700.00
Request for 2008 Budget	\$3,000.00

This Budget account provides funds for landscaping materials such as lawn fertilizer, weed spray, top soil, trees and shrubs and other miscellaneous materials to be used at City Hall, Library, and the Law Enforcement Center. No increase anticipated for 2008.

Janitorial Supplies – 01.181.0000.5556 -	\$5000.00
2007 Budget	\$4,800.00
Expenditures as of 6/30/07	\$4,038.00
Estimated Expenditures	\$4,800.00
Request for 2008 Budget	\$5000.00

This account provides funds for cleaning and restroom supplies, paper products, and floor care materials. Suppliers are indicating rate increases for 2008; the above requested amount along with some inventory carry over would be needed to provide adequate supplies.

Building Maintenance – Systems – 01.181.0000.5557 -	\$20,000.00
2007 Budget	\$18,000.00
Expenditures as of 6/30/07	\$9,061.00
Estimated expenditures	\$17,000.00
Request for 2008 Budget	\$20,000.00

This budget account provides funds for contract services used for maintenance of the City Hall mechanical systems, such as elevator, generator, HVAC, pneumatic tube system, lighting, and etc. \$2,000.00 in reductions from other accounts was reallocated here to help in funding a Comprehensive Roof Survey as part of a regular preventative maintenance program. The current 2003 study went through 2008 so a new evaluation needs to be preformed in 2008 to provide for information for future years.

Building Maintenance – Flooring – 01.181.0000.5558 -	\$0.00
2007 Budget	\$0.00
Expenditures as of 6/30/07	\$0.00
Estimated Expenditures	\$0.00
Request for 2008 Budget	\$0.00

This budget account provides funds for contract cleaning of carpets and hard floors. At this time this work is being done in-house.

Building Maintenance – Other – 01.181.0000.5559 -	\$10,000.00
2007 Budget	\$10,000.00
Expenditures as of 6/30/07	\$3,504.00
Estimated Expenditures	\$9,500.00
Request for 2008 Budget	\$10,000.00

This Budget account provides funds to purchase materials and equipment to handle the normal maintenance requirements for City Hall. The amount budgeted for 2007 should be adequate for 2008 as well.

INSURANCE

194

DEPARTMENT: Insurance

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

The City accounts for all insurance program activities in a separate general fund department. Insurance coverage maintained by the City includes general and umbrella liability, property, auto, professional liability, and worker compensation policies. Third party insurance companies provide all insurance coverage for the City. Workers Compensation costs are based on covered payroll amounts multiplied by standard rates established by the State. The City's worker compensation insurance carrier also offers a dividend program, which makes the City eligible to earn dividends if claim costs fall below specified thresholds. Good claims experience may increase the amount of the dividend available to the City. The full-expected premium cost is budgeted as expenditure; estimated dividends are budgeted as revenues on a conservative basis, as the amounts are subject to change based on claims experience. Insurance amounts are allocated to various City departments, the Library, Water Utility, and Sewer Fund through an ongoing administrative allocation.

BUDGET SUMMARY:

- 1) The primary change within the funding is for this area is due to a significant increase in the workers compensation costs. Although the City's claim history remains below average, recent claims history has caused a significant reduction in the state-applied savings. At the same time the state has increased the individual rates applied to classes of workers. The net result is a significant increase in the workers compensation budget.
- 2) The insurance budget not allocated to specific departments represents mainly public officials' liability insurance.

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
INSURANCE											
CONTRACTUAL SERVICES											
OTHER PROFESSIONAL SERVICE	01.194.0000.5219	0	0	0	0	0	0	0	0	0	
Sub-total		0	0	0	0	0	0	0	0	0	0.0%
FACILITY CHARGES											
BUILDING INSURANCE	01.194.0000.5511	37,790	26,655	28,000	28,000	24,609	28,000	28,000	28,000	28,000	
AUTO/EQUIPMENT INSURANCE	01.194.0000.5512	62,580	60,323	63,000	63,000	50,612	63,000	63,000	63,000	63,000	
GENERAL LIABILITY	01.194.0000.5513	114,792	135,199	95,000	95,000	57,996	95,000	95,000	99,000	95,000	
PROFESSIONAL LIABILITY	01.194.0000.5514	62,789	-10,818	40,000	40,000	21,658	40,000	40,000	39,000	40,000	
BOILER INSURANCE	01.194.0000.5515	6,920	7,285	7,500	7,500	7,514	7,500	7,500	7,600	7,500	
UMBRELLA INSURANCE	01.194.0000.5516	16,500	13,800	16,000	16,000	13,800	16,000	16,000	14,500	16,000	
PUBLIC OFFICIALS E & O LIABILITY	01.194.0000.5518	0	45,108	48,000	48,000	28,154	48,000	48,000	49,000	51,000	
MONEY & SECURITIES	01.194.0000.5521	0	1,695	2,000	2,000	1,695	2,000	2,000	1,900	2,500	
ALLOCATED INSURANCE COST	01.194.0000.5560	-242,210	-212,900	-231,700	-231,700	-118,510	-231,700	-231,700	-235,200	-235,200	
WORKERS COMPENSATION	01.194.0000.5517	259,108	234,865	259,800	259,800	140,136	259,800	259,800	342,000	342,000	
ALLOCATED WC INSURANCE COST	01.194.0000.5561	-247,355	-234,865	-259,800	-259,800	-123,036	-259,800	-259,800	-342,000	-342,000	
Sub-total		70,914	66,347	67,800	67,800	104,628	67,800	67,800	66,800	67,800	0.0%
GRAND TOTAL INSURANCE		70,914	66,347	67,800	67,800	104,628	67,800	67,800	66,800	67,800	0.0%
Less Program Revenue:											
INSURANCE DIVIDEND	01.0000.4771	0	0	0	0	-16,549	-16,500	-15,000	-15,000	-15,000	
Net Insurance Related Costs		70,914	66,347	67,800	67,800	88,079	51,300	52,800	51,800	52,800	

194 Insurance

BUILDING INSURANCE 01.194.0000.5511

2007 Budget	\$28,000
Expenditures as of 6/30/07	24,609
Estimated 2007 Expenditures	28,000
Requested 2008	28,000

The current level of funding remains sufficient for next year as the insurance carrier anticipates rates to remain stable.

AUTO/EQUIPMENT INSURANCE 01.194.0000.5512

2007 Budget	\$63,000
Expenditures as of 6/30/07	50,612
Estimated 2007 Expenditures	63,000
Requested 2008	63,000

The current level of funding remains sufficient for next year as the insurance carrier anticipates rates to remain stable.

GENERAL LIABILITY 01.194.0000.5513

2007 Budget	\$95,000
Expenditures as of 6/30/07	57,996
Estimated 2007 Expenditures	95,000
Requested 2008	99,000

PROFESSIONAL LIABILITY 01.194.0000.5514

2007 Budget	\$40,000
Expenditures as of 6/30/07	21,658
Estimated 2007 Expenditures	40,000
Requested 2008	39,000

Combined Total

2007 Budget	\$135,000
Expenditures as of 6/30/07	79,654
Estimated 2007 Expenditures	135,000
Requested 2008	\$138,000

An increase of \$3,000 between these two accounts would be sufficient to a 3% rate increase from current expenditure levels.

BOILER INSURANCE 01.194.0000.5515

2007 Budget	\$7,500
Expenditures as of 6/30/07	7,514
Estimated 2007 Expenditures	7,500
Requested 2008	\$7,600

A slight increase is needed to cover current policy costs.

UMBRELLA INSURANCE	01.194.0000.5516
2007 Budget	\$16,000
Expenditures as of 6/30/07	13,800
Estimated 2007 Expenditures	16,000
Requested 2008	\$14,500

Umbrella coverage reduced in cost in recent years enabling the line item to be slightly reduced to help cover other insurance increases.

PUBLIC OFFICIALS E&O LIABILITY	01.194.0000.5518
2007 Budget	\$48,000
Expenditures as of 6/30/07	28,154
Estimated 2007 Expenditures	48,000
Requested 2008	\$49,000

Current year's costs will slightly exceed the existing \$48,000 appropriation, so a small increase is necessary to cover actual expenditure levels. Otherwise, rates are expected to remain stable.

MONEY & SECURITIES	01.194.0000.5521
2007 Budget	\$2,000
Expenditures as of 6/30/07	1,695
Estimated 2007 Expenditures	2,000
Requested 2008	\$1,900

The requested reduction still leaves sufficient room, on a percentage basis, over current expenditure levels.

WORKERS COMPENSATION	01.194.0000.5517
ALLOCATED WC INSURANCE COST	01.194.0000.5561
2007 Budget	\$259,800
Expenditures as of 6/30/07	140,136
Estimated 2007 Expenditures	259,800
Requested 2008	\$342,000

A significant increase in workers compensation is being driven by two factors. First is an expected significant increase in the mod rating. The modification rating is a state-calculated ratio that is applied to the base workers compensation charges. With workers compensation, the state sets a rate-per-thousand (dollars of wages) for each type of employee. This rate is then applied against expected wages paid during the year. That total is then multiplied against your modification rate (mod rate), which is a composite blend of your last three complete years of history for workers compensation claims. A mod rate under 1.0 indicates that your community performs better than average (few accidents, injuries, and claims). A mod rate over 1.0 indicates that your claim rate exceeds the average. For 2007 the City enjoyed a very low mod rate of .72. The rolling three year history, however, will lose 2003 (a very low claims year) and add 2006, which was a very high claims year compared to the City's recent history. The effect is that our modification rate is expected to increase to

.92. The mod rate continues to show that the City of Franklin performs well in the workers compensation area as the mod is below average. The effect upon rates, however, is that instead of getting an approximate rate reduction, from average, of \$112,000, the City will get about a \$32,000 rate reduction. The net result is an increase in workers compensation costs of about \$80,000.

The second factor is a state-wide increase in the individual workers compensation rates for individual classes of workers. The remaining portion of the increase is attributable to this increase.

ALLOCATED INSURANCE COST 01.194.0000.5560

Other insurance costs noted above are also allocated out to departments.

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
UNCLASSIFIED EXPENSES											
CONTRACTUAL SERVICES											
LANDFILL MONITORING	01.198.0000.5219	23,855	16,966	0	0	5,780	0	0	0	0	
SERVICES & CHARGES											
SPECIAL ASSESSMENTS	01.198.0000.5417	0	20,114	0	0	0	0	0	0	0	
RECREATION LEVY	01.198.0000.5418	0	0	0	0	0	0	0	0	0	
PENALTIES & INTEREST	01.198.0000.5492	0	0	0	0	0	0	0	0	0	
Sub-total		0	20,114	0	0	0	0	0	0	0	
CONTRIBUTIONS AND AWARDS											
REFUNDED PROPERTY TAXES	01.198.0000.5543	30,263	6,679	1,000	2,800	2,655	1,000	1,000	2,500	2,500	
CLAIMS	01.198.0000.5731	15,000	0	0	0	0	0	0	0	0	
GRAND TOTAL UNCLASSIFIED		69,118	43,759	1,000	2,800	8,435	1,000	1,000	2,500	2,500	150.0%
CONTINGENCY											
UNRESTRICTED											
UNRESTRICTED	01.199.0000.5499	0	0	336,000	255,000	0	0	87,000	87,000	180,500	
Sub-total		0	0	336,000	255,000	0	0	87,000	87,000	180,500	
GRAND TOTAL CONTINGENCY		0	0	336,000	255,000	0	0	87,000	87,000	180,500	-46.3%
TOTAL GENERAL GOVERNMENT											
General Fund		\$2,399,746	\$2,481,293	\$3,081,167	\$3,021,167	\$1,359,656	\$2,758,605	\$2,978,001	\$3,116,574	\$3,120,209	1.3%
Capital Outlay Fund		\$53,787	\$78,481	\$77,000	\$77,000	\$10,469	\$100,800	\$77,000	\$221,450	\$144,950	88.2%
Equipment Revolving Fund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**POLICE
211, 212**

DEPARTMENT: Police

PROGRAM MANAGER: Chief of Police

PROGRAM DESCRIPTION:

The Franklin Police Department provides law enforcement services to the community 24 hours per day, 7 days per week through the efforts of the department staff. The Chief of Police, as department manager, is responsible for the leadership, supervision, direction, staff development, training, evaluation, and discipline of department personnel. The Chief is empowered by State Statute and local ordinance to exercise authority in matters of police operations, and establishes rules/regulations and policies/procedures for the department.

The Inspector, as second in command of the department, serves as Operations Commander, which includes oversight of patrol services, special unit services, investigation services, and administration/communication services. The Inspector of Police acts on behalf of the Chief of Police in the Chief's absence. The Inspector assists in the management of the department, and is the immediate supervisor to the Captains.

The sworn staff is divided into 3 shifts, each led by a Police Captain who is responsible for the leadership, supervision, training, evaluation, and discipline of the supervisors and officers assigned to the shift. In addition, each Captain is responsible for an area of specialty within the department. Areas of specialty include the Special Unit Services Division, Investigative Services Division, and the Administrative/Communication Services Division.

Seven Police Sergeants report directly to the respective Captains. The Sergeants are responsible for first-line supervision of 40 Police Officers, 1 Corporal, and 6 Detectives. There are 2 Police Sergeants assigned to each shift in Patrol and 1 Sergeant assigned to the supervision of the Detective Bureau. In addition, each Sergeant has other responsibilities within the department. These include first line supervision of the Field Training Officers, Emergency Response Unit (E.R.U.), Street Crimes Unit, Evidence/Property Room, Traffic Enforcement Unit (T.E.U.), Evidence Technicians, department detention/lockup facility, etc.

Police Patrol Officers provide 24 hour per day police services, which include protecting of life and property, preserving peace and good order of the community, and furnishing any other appropriate service that enhances the safe and orderly operation of the City. As the Patrol Officers are the main source of routine squad, motorcycle, bicycle, and foot patrol, they respond to calls for service, conduct initial criminal investigations, investigate traffic accidents, etc. In addition to their regularly assigned duties, they provide police canine (K-9) services, are members of the E.R.U., and provide staffing for special events such as St. Martins Fair and July 4th celebrations. Patrol Officers also coordinate Crime Prevention programs, work in the Evidence/Property Room, work as Adopt-A-School Officers, and teach Drug Abuse Resistance Education (D.A.R.E.).

A Police Captain oversees management of the Special Unit Services Division. These services include the K-9 Unit, E.R.U., department negotiators, Street Crimes Unit, Dive Team, Field Training Program, T.E.U., traffic accident investigators, Intoximeter and Preliminary Breath Testers maintenance, department detention/lockup facilities, and warrant services.

A Police Captain oversees management of the Investigative Services Division. A Sergeant handles the daily supervision of 6 Detectives in the Detective Bureau, 4 assigned to general criminal investigations, and 2 assigned to youth services. In addition to handling all criminal and juvenile investigations that are forwarded from Patrol, the Detectives conduct employment background investigations for potential new City employees, and are involved in D.A.R.E., and the School Liaison Program. This Captain oversees maintenance of the Department web site including updating the sex offender registry. This Captain also oversees the operation of the Evidence/Property Room, Bureau of Identification, and Community Services including the Crime Prevention Unit, Police Officer Support Team (P.O.S.T.), and Department Chaplain. This Captain also serves as the department Public Information Officer.

A Police Captain oversees management of the Administrative/ Communication Services Division. This Captain deals with the operation and maintenance of department communications equipment, including radio systems, telephone equipment, 911 equipment, video cameras, and computer hardware. In addition, this Captain oversees daily administrative functions within the Police Department including equipment purchases and reporting crime statistics. This Captain oversees the operation of the Communications Bureau, Community Policing at the Wal-Mart Substation, the Bicycle Patrol Unit, Auxiliary Services, the department gun range, vehicle purchases and maintenance. This Captain also coordinates the department's participation in the Suburban Mutual Assistance Response Team (S.M.A.R.T.).

The 3 member administrative staff consisting of the Chief's Administrative Assistant, Municipal Court Administrative Assistant, and Deputy Police/Court Administrative Assistant handle all related duties for the Chief, Inspector, Captains and Municipal Court. Their duties include: preparing, distributing, and filing confidential documents and correspondence; maintaining personnel, payroll, court, and other critical departmental files; transcription of official police and court reports, as well as handling confidential telephone calls. They also assist with front window contacts when needed and available. They also prepare documents for the District Attorney's Office, Clerk of Courts, Municipal Court, Police and Fire Commission, and social service agencies.

A civilian Communications Supervisor supervises the Communication Bureau and is responsible for the leadership, supervision, training, evaluation, and discipline of 15 civilian Dispatcher/Clerks. The Dispatcher/Clerks are also divided into 3 shifts and provide 24-hour emergency service communications for the City. The Dispatcher/Clerks answer emergency and non-emergency telephone calls, operate the computer aided dispatch system (CAD), and dispatch appropriate police and fire units to calls for service. The Dispatcher/Clerks are trained in state and national teletype system usage that permits access to Department of Motor Vehicle records, Crime Information Bureau, and National Crime Information Center records, warrants/commitments, and criminal history information. In addition, they transcribe and file all police reports and provide front window service to citizens seeking information.

The 3/4 time Utility Person assists with squad and equipment maintenance, replacement and transport to appropriate service departments.

SERVICES:

- Recommendations to Mayor, Common Council, Boards, Commissions, and citizens concerning public safety issues.
- Provide 24 hour per day, 7 day per week police communications.
- Secretarial support to officers, supervisory staff, municipal court, and commissions.
- Police patrol of City by squads, motorcycle, bicycles, foot, and alternative methods.
- Special City event management (St. Martin's Fair, 4th of July, etc).
- Criminal investigations (adult and juvenile).
- Apprehension and prosecution of violators/offenders of local, county, state, and federal laws.
- K-9 Unit.
- Emergency Response Unit.
- Street Crimes Unit.
- Traffic Enforcement Unit/Accident Investigation.
- Neighborhood Substation (Wal-Mart).
- Crime Prevention (Neighborhood / Business Watch) Programs.
- Police/School Liaison Officer Program and Adopt-A-School Officer Program.
- Drug Abuse Resistance Education.
- Child Safety Programs (including bicycle safety, child fingerprinting, protective behaviors - child abuse prevention education).
- Maintain Sex Offender Registry for offenders who live, work and go to school in Franklin.

STAFFING:

Authorized Positions (FTE)	2003	2004	2005	2006	2007	2008
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00	3.00
Sergeant	7.00	7.00	7.00	7.00	7.00	7.00
Corporal	1.00	1.00	1.00	1.00	1.00	1.00
Juvenile Officer	1.00	1.00	1.00	1.00	1.00	1.00
School Liaison Off.	1.50	1.00	1.00	1.00	1.00	1.00
Detective	4.00	4.00	4.00	4.00	4.00	4.00
Patrol Officer	39.50	40.00	40.00	40.00	40.00	40.00
Total Sworn Officers	59.00	59.00	59.00	59.00	59.00	59.00
Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Dispatcher	15.00	15.00	15.00	15.00	15.00	15.00
Secretary	1.50	1.50	1.50	1.50	1.50	1.50
Court Clerk *	1.50	1.50	1.50	.00	.00	.00
Utility Person	.75	.75	.75	.75	.75	.75
Total	78.75	78.75	78.75	77.25	77.25	77.25

* Administration and Human Resource support provided to the Municipal Court Department

ACTIVITY MEASURES:

Activity	2003	2004	2005	2006	2007*	2008*
Part I Crimes-Major	822	765	775	764	900	900
Part II Crimes	2006	1782	1571	992	1700	1700
Adult Arrests	1,286	1,339	1,392	1,625	1,122	1,500
Juvenile Arrests	396	415	562	396	486	486
Narcotics Arrests	95	66	89	79	138	125
Driving While Intoxicated	157	141	160	147	147	162
Traffic Citations	5,403	6,740	5,945	5,191	6,800	6,800
Parking Citations	1,732	1,892	2,076	1,539	1,600	1,600
Traffic Accidents	624	623	690	609	714	750
Total Calls to Dispatch	87,053	81,790	77,146	81,500	86,922	
Calls for Service					27,474	28,000

* Forecast

Due to software change the Department has begun recording "Calls for Service" vs. "Total Calls to Dispatch."

BUDGET SUMMARY:

- 1) While all services come under the total Police Department budget, the personal services accounts for the Dispatch Communications Center have been separated from the Police personnel services accounts for management purposes. One authorized dispatch position above has not been able to be funded in the current year budget.
- 2) Capital outlay:

Auto Equipment	
Replacement Squads	\$220,000
Computer Equipment:	
Replacement Mobile Data Computers	\$17,500
Desktop PC's	\$12,000
Other Capital Equipment:	
Live Scan Fingerprint System	\$31,000
Tasers	\$ 5,000
Replacement Squad Cameras	\$20,000
Speed Sentry Speed Display	\$ 3,500
Replacement Body Armour	\$ 1,300
Hi-Power Metal Targets	\$ 2,400
Vehicle Lockout Tools	\$ 680
 Total Capital Outlay	 \$313,380

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
POLICE DEPARTMENT											
PERSONAL SERVICES											
SALARIES-FT	01.211.0000.5111	2,955,910	3,065,490	3,261,834	3,261,834	1,566,071	3,154,791	3,370,726	3,546,682	3,349,958	
SALARIES-PT	01.211.0000.5113	17,759	18,319	18,207	18,207	10,721	19,085	19,806	43,768	19,806	
SALARIES-OT	01.211.0000.5117	136,832	161,786	145,000	145,000	67,414	120,000	145,000	145,000	149,350	
COMPTIME TAKEN	01.211.0000.5118	116,002	119,425	128,750	128,750	59,266	128,750	132,600	128,750	128,750	
LONGEVITY	01.211.0000.5133	12,234	12,745	13,481	13,481	6,465	13,251	14,157	14,157	14,029	
HOLIDAY	01.211.0000.5134	223,152	200,744	226,699	226,699	127,099	218,600	235,038	239,333	233,310	
VACATION PAY	01.211.0000.5135	247,951	244,515	270,180	270,180	91,904	261,272	290,332	290,332	287,859	
FICA	01.211.0000.5151	282,265	289,107	314,905	314,905	147,219	303,478	325,850	341,239	323,969	
RETIREMENT	01.211.0000.5152	680,357	709,606	759,545	759,545	368,079	733,492	793,892	858,708	829,922	
RETIREE GROUP HEALTH	01.211.0000.5153	45,881	45,563	47,426	47,426	23,699	44,275	45,999	45,999	0	
GROUP HEALTH & DENTAL	01.211.0000.5154	744,459	854,869	1,034,627	1,034,627	498,837	1,008,454	1,177,038	1,239,803	1,177,046	
LIFE INSURANCE	01.211.0000.5155	10,819	11,908	12,560	12,560	6,130	12,549	13,095	13,617	13,086	
WORKERS COMPENSATION INS	01.211.0000.5156	77,101	76,592	83,835	83,835	40,242	80,313	86,822	89,164	111,614	
COLLEGE INCENTIVE	01.211.0000.5161	28,962	28,692	28,654	28,654	28,080	28,080	28,224	28,224	28,224	
Sub-total		5,579,674	5,839,361	6,345,703	6,345,703	3,041,226	6,126,390	6,678,579	7,024,776	6,666,923	5.1%
Percent of Department Total		88.3%	85.9%	86.7%	85.7%	88.8%	85.2%	86.5%	85.9%	86.3%	
CONTRACTUAL SERVICES											
AUTO MAINTENANCE	01.211.0000.5241	11,795	10,706	19,400	19,400	-3,833	19,420	19,982	19,882	19,900	
EQUIPMENT MAINTENANCE	01.211.0000.5242	66,316	70,250	77,500	77,500	51,815	77,500	79,825	79,825	79,900	
DATA & TELEPHONE CABLING	01.211.0000.5247	9,554	14,327	18,450	18,450	6,758	18,450	19,004	19,004	19,000	
SOFTWARE MAINTENANCE	01.211.0000.5257	7,369	3,115	39,250	39,250	30,397	39,250	40,428	40,428	40,400	
SUNDRY CONTRACTORS	01.211.0000.5299	29,454	27,148	31,100	31,100	13,291	31,100	32,033	32,033	32,000	
Sub-total		124,488	125,546	185,700	185,700	98,428	185,720	191,272	191,172	191,200	3.0%
SUPPLIES											
OFFICE SUPPLIES	01.211.0000.5312	9,646	11,510	12,300	12,300	5,696	12,300	12,300	12,300	12,300	
PRINTING	01.211.0000.5313	3,919	3,907	4,500	4,500	1,235	4,500	4,500	4,500	4,500	
UNIFORMS *	01.211.0000.5326	32,947	33,036	35,000	35,000	13,321	35,000	35,000	35,000	35,000	
FIREARMS SUPPLIES	01.211.0000.5327	11,885	17,599	17,000	17,000	204	17,000	17,000	17,000	17,000	
EDUCATION SUPPLIES	01.211.0000.5328	2,221	2,706	3,600	3,600	1,087	3,600	3,600	3,600	3,600	
OPERATING SUPPLIES-OTHER	01.211.0000.5329	20,722	19,883	21,650	21,650	7,855	21,650	21,650	21,650	21,600	
FUEL/LUBRICANTS	01.211.0000.5331	95,186	106,386	125,000	125,000	53,153	125,000	125,000	125,000	125,000	
VEHICLE SUPPORT	01.211.0000.5332	23,218	19,551	26,450	26,450	15,557	31,114	26,450	31,120	31,100	
EQUIPMENT SUPPLIES	01.211.0000.5333	0	2,970	3,600	3,600	0	3,600	3,600	3,600	3,600	
AUXILIARY SUPPORT	01.211.0000.5334	3,470	3,340	4,600	4,600	139	4,600	4,600	4,600	4,600	
CRIME PREVENTION MATERIALS	01.211.0000.5335	3,006	4,903	3,100	3,100	250	3,100	3,100	3,100	3,100	
Sub-total		206,220	225,791	256,800	256,800	98,497	261,464	256,800	261,470	261,400	1.8%
SERVICES AND CHARGES											
TELEPHONE	01.211.0000.5415	21,551	23,049	28,800	28,800	17,965	29,000	28,800	30,000	30,000	
SUBSCRIPTIONS	01.211.0000.5422	643	94	1,000	1,000	184	1,000	1,000	1,000	1,000	
MEMBERSHIPS	01.211.0000.5424	940	958	2,000	2,000	620	2,000	2,000	2,000	2,000	
CONFERENCES AND SCHOOLS	01.211.0000.5425	19,804	23,226	22,000	22,000	12,810	22,000	22,000	22,000	22,000	
ALLOCATED INSURANCE COST	01.211.0000.5428	77,816	70,500	79,400	79,400	39,700	73,700	79,400	78,500	78,500	
MILEAGE	01.211.0000.5432	1,771	793	2,000	2,000	130	2,000	2,000	2,000	2,000	
Sub-total		122,525	118,620	135,200	135,200	71,409	129,700	135,200	135,500	135,500	0.2%
FACILITY CHARGES											
WATER	01.211.0000.5551	1,735	1,457	2,600	2,600	372	2,600	2,704	2,704	2,700	
ELECTRICITY	01.211.0000.5552	61,027	58,462	68,000	68,000	23,373	68,000	70,720	70,720	70,700	
SEWER	01.211.0000.5553	344	225	500	500	63	500	520	520	500	
NATURAL GAS	01.211.0000.5554	39,973	26,723	52,000	52,000	17,581	52,000	54,080	54,080	54,100	
LANDSCAPE MATERIALS	01.211.0000.5555	351	425	850	850	233	850	884	884	900	
JANITORIAL SUPPLIES	01.211.0000.5556	4,266	4,403	5,600	5,600	3,467	6,934	5,824	6,934	7,000	
BUILDING MAINTENANCE-SYSTEMS	01.211.0000.5557	9,246	4,457	7,050	7,050	1,643	7,050	7,332	7,332	7,300	
BUILDING MAINTENANCE-FLOORING	01.211.0000.5558	749	1,030	1,550	1,550	0	1,550	1,612	1,612	1,600	
BUILDING MAINTENANCE-OTHER	01.211.0000.5559	6,708	12,577	9,900	9,900	8,629	17,258	10,296	17,258	17,300	
ALLOCATED PAYROLL COST	01.211.0000.5560	55,400	78,300	81,450	81,450	40,725	81,450	84,708	83,100	83,100	
Sub-total		179,799	188,059	229,500	229,500	96,086	238,192	238,680	245,144	245,200	6.8%
SUB TOTAL NON PERSONAL SERVICES		633,032	658,016	807,200	807,200	364,420	815,076	821,952	833,286	833,300	3.2%
TOTAL GENERAL FUND		6,212,706	6,497,377	7,152,903	7,152,903	3,405,646	6,941,466	7,500,531	7,858,062	7,500,223	4.9%
CAPITAL OUTLAY FUND											
AUTO EQUIPMENT	41.211.0000.5811	145,457	174,771	213,000	213,000	24,630	213,000	213,000	256,800	256,800	
OTHER CAPITAL EQUIPMENT	41.211.0000.5819	36,862	44,415	60,350	118,210	41,386	118,210	61,050	189,338	63,900	
COMPUTER EQUIPMENT	41.211.0000.5841	29,337	47,607	40,250	40,250	9,811	40,250	40,250	32,340	29,500	
SOFTWARE	41.211.0000.5843	0	165,925	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		211,656	432,718	313,600	371,460	75,827	371,460	314,300	478,478	350,200	11.7%
EQUIPMENT REVOLVING FUND											
EQUIPMENT	42.211.0000.5811	0	0	0	36,000	0	36,000	59,027	35,000	35,000	
SUBTOTAL POLICE DEPARTMENT		6,424,362	6,930,095	7,466,503	7,560,363	3,481,473	7,348,926	7,873,858	8,336,540	7,850,423	5.6%

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
PD Dispatch											
PERSONAL SERVICES											
SALARIES-FT	01.212.0000.5111	481,594	471,989	525,425	525,425	257,950	541,907	552,425	584,225	582,777	10.9%
SALARIES-OT	01.212.0000.5117	1,771	2,802	17,150	17,150	1,534	5,000	17,150	17,150	17,150	0.0%
COMPTIME TAKEN	01.212.0000.5118	18,416	24,550	30,900	30,900	10,938	20,000	31,800	0	0	-100.0%
LONGEVITY	01.212.0000.5133	600	795	880	880	460	940	1,020	1,020	1,020	15.9%
HOLIDAY	01.212.0000.5134	31,144	30,150	36,218	36,218	19,980	33,511	38,085	38,085	37,985	4.9%
VACATION PAY	01.212.0000.5135	30,339	30,092	34,592	34,592	18,013	34,251	37,128	37,128	37,033	7.1%
FICA	01.212.0000.5151	42,056	41,899	49,355	49,355	22,763	48,624	51,837	51,837	51,711	4.8%
RETIREMENT	01.212.0000.5152	59,914	53,768	64,517	64,517	29,702	63,561	67,761	67,761	67,596	4.8%
RETIREE HEALTH INSURANCE	01.212.0000.5153					0	0	0	0	0	#DIV/0!
GROUP HEALTH & DENTAL	01.212.0000.5154	139,059	153,828	199,212	199,212	79,572	158,736	181,728	181,728	181,728	-8.8%
LIFE INSURANCE	01.212.0000.5155	2,263	2,303	2,694	2,694	1,249	2,685	2,779	2,779	2,777	3.1%
WORKERS COMPENSATION INS	01.212.0000.5156	953	984	1,215	1,215	612	1,204	1,277	1,626	1,542	26.9%
Sub-total		808,109	813,160	962,158	962,158	442,773	910,419	982,990	983,339	981,319	2.0%
Grand Total Police Department by Fund											
General Fund		7,020,815	7,310,537	8,115,061	8,115,061	3,848,419	7,851,885	8,483,521	8,841,401	8,481,542	
Capital Outlay Fund		211,656	432,718	313,600	371,460	75,827	371,460	314,300	478,478	350,200	
Equipment Revolving Fund		0	0	0	36,000	0	36,000	59,027	0	35,000	
Grand Total Police Department		7,232,471	7,743,255	8,428,661	8,522,521	3,924,246	8,259,345	8,856,848	9,319,879	8,866,742	5.2%
Less Program Revenue:											
OTHER POLICE GRANTS	01.0000.4157	0	-1,274	-3,000	-3,000	-3,608	-3,000	-3,000	-3,000	-3,000	
Penalties & Forfeitures @ 87.6%		-316,811	-290,911	-350,400	-350,400	-184,468	-367,920	-350,400	-350,400	-350,400	
POLICE SERVICES	01.0000.4431	-4,510	-3,956	-4,500	-4,500	-1,540	-4,500	-4,500	-4,500	-4,500	
SPECIAL EVENT PUBLIC SAFETY	01.0000.4432	-946	-2,544	-1,500	-1,500	-222	-1,500	-1,500	-1,500	-1,500	
SCHOOL LIAISON OFFICER	01.0000.4615	-34,433	-34,579	-34,000	-34,000	-19,317	-34,000	-34,000	-34,000	-34,000	
PROPERTY SALES - VEHICLES	41.0000.4751	-63,298	-48,000	-30,000	-30,000	-150	-30,000	-30,000	-30,000	-30,000	
INSURANCE PROCEEDS - VEHICLES	41.0000.4799	-8,449	-7,784	0	0	0	0	0	0	0	
Net Police Related Costs		6,803,024	7,354,207	8,005,261	8,099,121	3,714,941	7,818,425	8,433,448	8,896,479	8,443,342	

City of Franklin
Police Department
2008 Budget Request Support

1.	Salaries – FT	01.211.0000.5111	\$3,546,682
	2007 Budget		\$3,261,834
	Expenditures as of 6/30/07		\$1,566,071
	Estimated Expenditures		\$3,261,834
	Requested 2008 Budget		\$3,546,662
2.	Salaries – PT	01.211.0000.5113	\$43,768
	2007 Budget		\$18,207
	Expenditures as of 6/30/07		\$10,721
	Estimated Expenditures		\$18,207
	Requested 2008 Budget		\$43,768
3.	Salaries – OT	01.211.0000.5117	\$149,350
	2007 Budget		\$145,000
	Expenditures as of 6/30/07		\$ 67,414
	Requested 2008 Budget		\$149,350

It is estimated that the Department will use close to or all of the funds allotted in 2007 for overtime. The Department is back to full staffing for sworn officers. It is likely that we will need more overtime than was allotted in 2007, when the Department was short staffed. Additional officers will be investigating crimes, making arrests and appearing in both municipal and circuit court which will generate additional overtime costs.

Contractual Services

4.	Auto Maintenance	01.211.0000.5241	\$19,882
	2007 Budget		\$19,400
	Expenditures as of 6/30/07		\$ 3,833
	Estimated Expenditures		\$19,420
	Requested 2008 Budget		\$19,882

This account provides funds for repairs that cannot be completed by DPW staff such as front end alignments, windshield repairs transmission repairs and engine repair. It also includes funds for car washes and specialized cleaning of squads when necessary.

5.	Equipment Maintenance	01.211.0000.5242	\$79,825
	2007 Budget		\$77,500
	Expenditures as of 6/30/07		\$51,815
	Estimated Expenditures		\$77,500
	Requested 2008 Budget		\$79,825

This account is used for the maintenance agreements that we have with various companies including Radio equipment, Dictaphone voice and radio recording equipment, telephone, radio and computer systems, firearms range equipment, portable batteries and mobile data computer repairs etc. Fortunately we have been able to negotiate lower costs for several of these maintenance agreements allowing us to remain within budget. For 2008 we are expecting higher costs for maintenance of Dictaphone and radio equipment, which accounts for the requested increase in funds for this account.

6.	Data and Telephone Cabling	01.211.0000.5247	\$19,004
	2007 Budget		\$18,450
	Expenditures as of 6/30/07		\$ 6,758
	Estimated Expenditures		\$18,450
	Requested 2008 Budget		\$19,004

This account pays for our lease of two T-1 telephone lines, which run our radio system with Milwaukee County and one T1 line to for our telephone system. With the installation of the Phoenix CAD/RMS system it was necessary to install our own Road Runner internet connection. This account is also used when changes and additions to our telephone lines are needed for phones or for voice recording of emergency and non-emergency phone calls. We are expecting higher rates for 2008 for the T1 lines and Road Runner service.

7.	Software Maintenance	01.21.0000.5257	\$ 40,428
	2007 Budget		\$ 39,250
	Expenditures as of 6/30/07		\$ 30,397
	Estimated Expenditures		\$ 39,250
	Requested 2008 Budget		\$ 40,428

This account is used for our records management software subscription service. It is also used for changes and updates to a variety of computer programs that are used for booking, scheduling and word processing, background investigations etc. The increase also reflects needed increases for updating third party software associated with running the Phoenix System such as Crystal Reports and Adobe software.

8.	Sundry Contractors	01.211.0000.5299	\$32,033
	2007 Budget		\$31,100
	Expenditures as of 6/30/07		\$13,291
	Estimated Expenditures		\$31,100
	Requested 2008 Budget		\$32,033

This account is used for a variety of services including pager rental, K-9 vet care, Teletype monthly access charges, towing fees photo developing fees and Verizon air card fees for the MDC's. This request reflects anticipated fee increases for 2008.

Sub-Total Contractual Services	\$191,272
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Supplies

9.	Office Supplies	01.211.0000.5312	\$12,300
	2007 Budget		\$12,300
	Expenditures as of 6/30/07		\$ 5,696
	Estimated Expenditures		\$12,300
	Requested 2008 Budget		\$12,300

This account is used for consumable office supplies, copy paper and computer paper, printer ink cartridges etc.

10. Printing	01.211.0000.5313	\$4,500
2007 Budget		\$4,450
Expenditures as of 6/30/07		\$1,235
Estimated Expenditures		\$4,500
Requested 2008 Budget		\$4,500

The department has a variety of report forms, letterhead stationary and envelopes. It is also used for the copy of traffic statute books that are no longer provided by the State.

11. Uniforms	01.211.0000.5326	\$35,000
2007 Budget		\$35,000
Expenditures as of 6/30/07		\$13,321
Estimated Expenditures		\$35,000
Requested 2008 Budget		\$35,000

By contract all officers and dispatchers receive annual uniform allowance from this account. Unusual situations where officer's uniforms are repaired or replaced outside of the usual uniform allowance is also covered by this account.

The following funds for uniforms requested for 2008 are dictated by department size and labor agreements:

59 police officers @ \$400 per officer	\$23,600
15 dispatchers @ \$300 per dispatcher	\$ 4,500
1 communications supervisor @ \$300	\$ 300
1 utility person @ \$300	\$ 300
2 court clerk positions @ \$300 per clerk	\$ 600
1 administrative assistant @ \$300	\$ 300
Damaged uniforms not covered by allowance	\$ 2,400

12 Firearms Supplies	01.211.0000.5327	\$17,000
2007 Budget		\$17,000
Expenditures as of 6/30/07		\$ 204
Estimated Expenditures		\$17,000
Requested 2008 Budget		\$17,000

This account provides for ammunition, gun cleaning supplies, targets, firearms repair and range repair items not covered in the maintenance contract. The requested increase in this account is due to sharply rising costs of ammunition due to the war in Iraq. The firearms officers monitor the prices of ammunition to attempt to get the best price available. This accounts for purchases made in the second half of the year.

13 Education Supplies	01.211.0000.5328	\$3,600
2007 Budget		\$3,600
Expenditures as of 6/30/07		\$1,087
Estimated Expenditures		\$3,600
Requested 2008 Budget		\$3,600

This account is used for the purchase of training manuals for CPR, first aid and other various types of department related training. It also is used for the purchase of training roll call videos.

14	Operating Supplies Other	01.211.0000.5329	\$21,650
	2007 Budget		\$21,650
	Expenditures as of 6/30/07		\$ 7,855
	Estimated Expenditures		\$21,650
	Requested 2008 Budget		\$21,650

This account is used for a wide variety of consumable items needed for the day-to-day operation of the department such as flares, fire extinguisher refills, traffic citations, municipal citations, first aid equipment, evidence supplies, batteries and other consumable supplies.

15	Fuel and Lubricants	01.211.0000.5331	\$125,000
	2007 Budget		\$125,000
	Expenditures as of 6/30/07		\$ 53,153
	Estimated Expenditures		\$125,000
	Requested 2008 Budget		\$125,000

The most dramatic increase in operational costs over the past two years has been in the area of fuel and lubricants. The use of motorcycles for traffic patrol has helped keep the fuel costs within with in budget. Due to fuel prices fluctuating and the possibility of not having the cycles available in 2008, we are requesting that the funds for fuel and lubricants remain the same as 2007.

16	Vehicle Support	01.211.0000.5332	\$31,120
	2007 Budget		\$26,450
	Expenditures as of 6/30/07		\$15,557
	Estimated Expenditures		\$31,114
	Requested 2008 Budget		\$31,120

This account is used to for upkeep of the police squads and is used for the purchase of tires, replacement parts, oil and air filters, and miscellaneous supplies needed to keep the squads running. The cost for vehicle upkeep is increasing as we keep vehicles longer, therefore we are requesting an increase in this budget for 2008.

17	Equipment Supplies	01.211.0000.5333	\$3,600
	2007 Budget		\$3,600
	Expenditures as of 6/30/07		\$ 0
	Estimated Expenditures		\$3,600
	Requested 2008 Budget		\$3,600

This account provides for equipment needed to outfit a new police officer. This account provides for the following equipment: 9mm pistol, 2 extra magazines, magazine pouch, holster, Sam Browne belt, 2 pr. Handcuffs, handcuff case, radio holster, OC spray, and holster, expandable baton and belt holder, keepers, body armor, badges, name tag, collar pins, rain gear and winter parka.

18	Auxiliary Support	01.211.0000.5334	\$4,600
	2007 Budget		\$4,600
	Expenditures as of 6/30/07		\$ 139
	Estimated Expenditures		\$4,600
	Requested 2008 Budget		\$4,600

The department has a unit of reserve non-paid civilians that assist with events such as the Civic Celebration, St. Martin's Fair, assistance at special events and emergencies and the department chaplain program. This account is used for the purchase of uniforms, equipment and training costs associated with this volunteer group. We have several vacant Auxiliary positions that we plan to fill in 2008.

19	Crime Prevention Materials 01.211.0000.5335	\$3,100
	2007 Budget	\$3,100
	Expenditures as of 6/30/07	\$ 250
	Estimated Expenditures	\$3,100
	Requested 2008 Budget	\$3,100

This account funds the City's ongoing commitment to community policing efforts. These funds are used to prepare for meaningful crime prevention, neighborhood watch, and business watch programs. These crime prevention costs include handout material, displays, videos and other materials. National Night Out costs, in August, also come from these funds

Sub-Total Supplies	\$261,470
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Services and Charges

20	Telephone 01.211.0000.5415	\$30,000
	2007 Budget	\$28,880
	Expenditures as of 6/30/07	\$17,965
	Estimated Expenditures	\$29,000
	Requested 2008 Budget	\$30,000

This account provides funds for police department and municipal court telephones, faxes, cellular telephones, pagers and miscellaneous telephone expenses related to law enforcement and municipal court operations. The costs for this account are fairly uniform throughout the year and we believe that this account will fall short in 2007. We are asking for additional funds for 2008 to cover increasing costs for telephone services.

21	Subscriptions 01.211.0000.5422	\$1,000
	2007 Budget	\$1,000
	Expenditures as of 6/30/07	\$ 184
	Estimated Expenditures	\$1,000
	Requested 2008 Budget	\$1,000

This account provides funds for the costs of professional journals, magazines and periodicals such as Legal Update, Search and Seizure, Liability Law, Law and Order, APCO, 911 and Accident Investigation. These publications enhance the staff's ability to perform their duties and keep current on changing laws, current court cases and changes in law enforcement technology. We are not requesting an increase in this account.

22	Memberships	01.211.0000.5424	\$2,000
	2007 Budget		\$2,000
	Expenditures as of 6/30/07		\$ 620
	Estimated Expenditures		\$2,000
	Requested 2008 Budget		\$2,000

This account provides funds for various memberships to professional organizations for department members. Memberships in these professional organizations greatly benefit the Department by providing training and networking for officers assigned to specialty duties. We are asking for the same funding for this account as in 2008.

23	Conferences and Schools	01.211.0000.5425	\$22,000
	2007 Budget		\$22,000
	Expenditures as of 6/30/07		\$12,810
	Estimated Expenditures		\$22,000
	Requested 2008 Budget		\$22,000

This account provides funds for registration fees, lodging costs, meals and other costs related to training seminars which assist in meeting state mandated training requirements for sworn police officers, as well as providing staff/ employee development and enhanced professionalism for department personnel. Although the department attempts to keep training costs down through in-house training where possible, such training cannot address all training and staff development needs. This is a minimal expense when considering the tasks and assignments police department staff are required to perform and the liability that attaches to improper training or failure to train officers. We are requesting the same amount of funding in this account as 2008.

24	Allocated Insurance Costs	02.211.0000.5428	\$78,500
	2007 Budget		\$79,400
	Expenditures as of 6/30/07		\$39,700
	Estimated Expenditures		\$73,700
	Requested 2008 Budget		\$78,500

The costs related to this account are calculated by City Hall staff.

25	Mileage	02.211.0000.5432	\$2,000
	2007 Budget		\$2,000
	Expenditures as of 6/30/07		\$ 130
	Estimated Expenditures		\$2,000
	Requested 2008 Budget		\$2,000

This account provides funds for payment of mileage reimbursement for the staff's use of their personal vehicles to attend court, training or other official department functions when squads or other department vehicles are not available or appropriate for their assignments.

Sub-Total Services and Charges	\$135,500
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Facility Charges

26	Water	01.211.0000.5551	\$2,704
	2007 Budget		\$2,600
	Expenditures as of 6/30/07		\$ 372
	Estimated Expenditures		\$2,600
	Requested 2008 Budget		\$2,704
27	Electricity	01.211.0000.5552	\$70,720
	2007 Budget		\$23,373
	Expenditures as of 6/30/07		\$68,000
	Estimated Expenditures		\$68,000
	Requested 2008 Budget		\$70,720
This account will likely fall short for 2006. We are requesting additional funds in this account for increases in 2006 and anticipated increases for 2007.			
28	Sewer	01.211.0000.5553	\$ 520
	2007 Budget		\$ 500
	Expenditures as of 6/30/06		\$ 53
	Estimated Expenditures		\$ 500
	Requested 2008 Budget		\$ 520
29	Natural Gas	01.211.0000.5554	\$54,080
	2007 Budget		\$52,000
	Expenditures as of 6/30/07		\$17581
	Estimated Expenditures		\$52,000
	Requested 2008 Budget		\$54,800
30	Landscape Materials	01.211.0000.5555	\$ 884
	2007 Budget		\$ 850
	Expenditures as of 6/30/07		\$ 233
	Estimated Expenditures		\$ 850
	Requested 2008 Budget		\$ 884
31	Janitorial Supplies	01.211.0000.5556	\$ 6,934
	2007 Budget		\$ 5,600
	Expenditures as of 6/30/07		\$ 3,467
	Estimated Expenditures		\$ 6,934
	Requested 2007 Budget		\$ 6,934
32	Building Maintenance Systems	01.211.0000.5557	\$ 7,332
	2007 Budget		\$ 7,050
	Expenditures as of 6/30/07		\$ 1,643
	Estimated Expenditures		\$ 7,050
	Requested 2008 Budget		\$ 7,332

Over the past several years we have experienced issues with faulty plumbing and air handling equipment in the station. This has caused increased costs due to the building warranty expiring. We expect that we will exceed the amount budgeted for 2007 and are asking for an increase in this account for 2008.

33	Building Maintenance Flooring 01.211.0000/5558	\$ 1,612
	2007 Budget	\$ 1,550
	Expenditures as of 6/30/07	\$ 0
	Estimated Expenditures	\$ 1,550
	Requested 2008 Budget	\$ 1,612

34	Building Maintenance Other 01.211.0000.5559	\$ 17,258
	2007 Budget	\$ 9,900
	Expenditures as of 6/30/07	\$ 8,629
	Estimated Expenditures	\$ 17,258
	Requested 2008 Budget	\$ 17,258

This account is used for miscellaneous repairs to the building. As this building is occupied 24/7 we are experiencing more issues with repairs that need to be made to keep the building in proper working order.

35	Allocated Payroll Costs 01.211.0000.5560	\$ 83,100
	2007 Budget	\$ 81,450
	Expenditures as of 6/30/07	\$ 40,725
	Estimated Expenditures	\$ 81,450
	Requested 2008 Budget	\$ 83,100

This account is used for janitorial costs for the staff assigned to the building.

Sub-Total Facility Charges	\$245,144
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**FIRE
221, 223**

DEPARTMENT: Fire

PROGRAM MANAGER: Fire Chief

PROGRAM DESCRIPTION:

The Franklin Fire Department Mission is to render any service it is capable of delivering to protect the lives and property of the citizens within its jurisdiction. The department will provide educational activities to the residents and actively promote fire prevention. The department will provide these services as efficiently as possible within the limits of funding provided by the citizens of Franklin.

Full time employees staff the department, department 221 accounts for these employees. Department No. 223 is used to account for fire protection charges from the Franklin Water Utility for water mains and fire hydrants, as set by the Public Service Commission.

SERVICES:

- Fire suppression and investigation.
- Service calls for hazardous conditions such as downed power lines, strange odors, natural gas leaks, and other non-fire calls.
- Emergency medical services, including basic life support (EMT-B) and advanced life support (paramedic service). Paramedic services are provided as part of a contract with Milwaukee County.
- Special teams, including water rescue, ice rescue, confined space, and hazardous materials.
- Fire inspection services, performed in all factories, stores, schools, churches, apartments and buildings open to the general public.
- Public education services, encompassing a variety of fire safety and first aid classes, including CPR, fire extinguisher training, and Survive Alive House.
- Maintenance of 3 fire stations, 8 major fire vehicles, 6 ambulances, and 5 staff vehicles.
- Training of personnel in fire and EMS techniques.

ACTIVITY MEASURES:

Activity	2003	2004	2005	2006	2007*	2008*
Total Calls	2,645	2782	2965	2,958	3,289	3,505
Fire Responses	531	557	514	588	583	583
EMS Responses	2,114	2225	2451	2,526	2,779	2,779
Fire Inspections	1,770	1,800	2,056	2,267	2,400	2,400
Basic Life Support Transports	1,005	1092	1127	1,240	1,280	1,370
Paramedic Transports	496	489	543	540	610	650

* Forecast

STAFFING:

Authorized Positions (FTE)	2003	2004	2005	2006	2007	2008
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	0	0	0	1.00	1.00	1.00
Deputy Chief	0	0	0	1.00	0	0
Battalion Chief	5.00	5.00	5.00	3.00	3.00	3.00
Fire Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Part-time Inspector	0	0	0	.45	.45	.45
Supervisor of Equipment	1.00	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	6.00	6.00	6.00	6.00	6.00	6.00
EMT/Firefighter	14.00	14.00	14.00	15.00	17.00	17.00
Paramedic/Firefighter	15.00	15.00	15.00	15.00	15.00	15.00
Clerk/Typist	1.00	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	44.00	44.00	44.00	45.45	46.45	46.45

BUDGET SUMMARY:

- 1) Personal Services - reflects annual wage increases, overtime for maintaining minimum staffing, training of off-duty personnel, special team pay for members of our Hazmat and Confined Space Teams, and Officers who function as Paramedic First Responders.
- 2) Supplies – reflect an increase in labor contract costs, projected inflation, vehicle supplies to reflect actual experience and increased fuel costs.
- 3) Services and Charges – remained unchanged while Facility Charges increased to account for electricity increases and increased cost of janitorial supplies.
- 4) Capital Outlay:

Furniture and fixtures

On-going expenses \$5,000

Shop Equipment

PPV Fan \$2,500
Six KeySecures \$2,430
Federal Share of Fire Act \$63,321
City Share of Fire Act Grant \$7,035
Setcomm Head Sets \$2,400

Safety Equipment

Turnout gear \$4,200

Computer equipment

One Printer \$400
Two Work Stations \$2,600

Software

Ongoing software needs \$2,000
Govern Software Upgrade \$3,000

Building improvements

On-going repairs \$6,000
Replacement of Windows \$3,500

Total Capital Outlay

\$104,386

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
FIRE DEPARTMENT											
PERSONAL SERVICES											
SALARIES-FT	01.221.0000.5111	2,066,794	2,204,690	2,291,454	2,291,454	1,114,166	2,242,507	2,404,902	2,379,902	2,370,360	
SALARIES-PT	01.221.0000.5113	0	11,968	15,912	15,912	7,956	14,782	15,912	12,898	12,898	
SALARIES-TEMP	01.221.0000.5115		0	0	0	0	0	0	0	0	
SALARIES-OT	01.221.0000.5117	269,531	231,098	150,000	150,000	100,407	174,017	150,000	215,000	150,000	
COMPTIME TAKEN	01.221.0000.5118					6,274	21,000		25,000	25,000	
SALARIES-OT- PUBLIC SERVICE	01.221.0000.5119						0		6,100	6,100	
HAZARDOUS MATERIALS PAY	01.221.0000.5131	22,075	22,520	22,140	22,140	5,800	10,560	10,560	10,560	10,560	
LONGEVITY	01.221.0000.5133	7,602	8,080	9,608	9,608	4,339	9,116	9,688	9,688	9,688	
HOLIDAY PAY	01.221.0000.5134	264,247	257,365	279,584	279,584	172,990	286,683	297,174	297,174	296,212	
VACATION PAY	01.221.0000.5135	198,026	191,944	208,836	208,836	73,422	213,656	226,114	226,114	225,086	
FICA	01.221.0000.5151	212,435	219,269	229,628	229,628	111,232	229,292	240,132	245,340	239,485	
RETIREMENT	01.221.0000.5152	509,860	537,853	551,887	551,887	273,875	550,839	583,115	627,909	612,680	
RETIREE GROUP HEALTH	01.221.0000.5153	71,038	75,538	75,448	75,448	37,769	75,520	75,538	75,538	75,538	0
GROUP HEALTH & DENTAL	01.221.0000.5154	501,962	589,861	688,133	688,133	326,547	668,577	786,173	786,173	786,177	
LIFE INSURANCE	01.221.0000.5155	7,646	8,292	8,523	8,523	4,115	8,378	8,625	8,625	8,625	
WORKERS COMPENSATION INS	01.221.0000.5156	89,045	82,090	86,667	86,667	43,869	86,263	90,601	110,360	103,598	
COLLEGE INCENTIVE	01.221.0000.5161	6,019	5,242	5,242	5,242	5,299	5,299	5,299	5,299	5,299	
Sub-total		4,224,280	4,445,810	4,623,062	4,623,062	2,288,060	4,596,489	4,903,833	5,041,680	4,861,768	5.2%
Percent of Department Total		89.3%	91.7%	88.8%	88.8%	91.1%	87.9%	92.6%	90.1%	90.4%	
CONTRACTUAL SERVICES											
MEDICAL SERVICES	01.221.0000.5211	3,084	3,773	4,300	4,300	691	3,600	4,429	3,600	3,600	
SPRINKLER PLAN REVIEW	01.221.0000.5219	56,438	81,888	70,000	70,000	51,730	99,000	72,100	99,000	99,000	
AUTO MAINTENANCE	01.221.0000.5241	20,061	7,571	9,500	9,500	7,315	9,500	9,785	9,500	9,500	
EQUIPMENT MAINTENANCE	01.221.0000.5242	7,661	4,679	8,000	8,000	2,648	7,000	8,240	7,000	7,000	
AMBULANCE BILLING FEES	01.221.0000.5296	29,725	28,078	32,000	32,000	16,862	52,000	32,960	68,400	68,400	
Sub-total		116,969	125,989	123,800	123,800	79,246	171,100	127,514	187,500	187,500	51.5%
SUPPLIES											
OFFICE SUPPLIES	01.221.0000.5312	1,810	2,803	1,900	1,900	1,199	1,900	1,900	1,900	1,900	
PRINTING	01.221.0000.5313	1,031	1,455	1,100	1,100	336	700	1,100	700	700	
MEDICAL SUPPLIES	01.221.0000.5322	9,586	8,680	20,000	20,000	8,082	13,000	20,000	13,000	13,000	
UNIFORMS	01.221.0000.5326	19,293	19,073	21,200	21,200	8,784	21,200	21,200	21,625	21,600	
EDUCATION SUPPLIES	01.221.0000.5328	3,948	829	4,000	4,000	2,240	3,000	4,000	3,000	3,000	
FUEL/LUBRICANTS	01.221.0000.5331	25,929	31,638	27,000	27,000	15,994	33,000	27,000	33,000	33,000	
VEHICLE SUPPORT	01.221.0000.5332	11,763	14,263	13,500	13,500	5,312	13,500	13,500	13,500	13,500	
EQUIPMENT SUPPLIES	01.221.0000.5333	9,558	11,190	12,000	12,000	5,934	12,000	12,000	12,000	12,000	
CONSUMABLE TOOLS	01.221.0000.5342	186	289	750	750	589	750	750	1,000	1,000	
Sub-total		83,104	90,220	101,450	101,450	48,470	99,050	101,450	99,725	99,700	-1.7%
SERVICES AND CHARGES											
TELEPHONE	01.221.0000.5415	1,055	1,247	1,500	1,500	603	1,200	1,500	1,200	1,200	
SUBSCRIPTIONS	01.221.0000.5422	273	944	500	500	227	400	500	400	400	
MEMBERSHIPS	01.221.0000.5424	1,120	1,467	1,000	1,000	740	1,100	1,000	1,100	1,100	
CONFERENCES AND SCHOOLS	01.221.0000.5425	8,090	8,593	7,500	7,500	5,093	8,000	7,500	8,000	8,000	
ALLOCATED INSURANCE COST	01.221.0000.5428	33,551	32,000	31,500	31,500	15,750	32,600	31,500	32,600	32,600	
MILEAGE	01.221.0000.5432	490	686	800	800	381	800	800	800	800	
EQUIPMENT RENTAL	01.221.0000.5433	6,868	6,740	7,100	7,100	1,878	7,100	7,100	7,100	7,100	
Sub-total		51,447	51,677	49,900	49,900	24,672	51,200	49,900	51,200	51,200	2.6%
FACILITY CHARGES											
WATER	01.221.0000.5551	2,640	2,567	2,800	2,800	659	2,800	2,912	2,800	2,800	
ELECTRICITY	01.221.0000.5552	24,572	27,508	27,000	27,000	10,814	28,000	28,080	28,000	28,000	
SEWER	01.221.0000.5553	686	688	750	750	189	750	780	750	750	
NATURAL GAS	01.221.0000.5554	14,955	15,729	18,000	18,000	10,766	18,000	18,720	18,720	18,750	
JANITORIAL SUPPLIES	01.221.0000.5556	6,762	7,238	7,500	7,500	4,116	7,500	7,800	7,500	7,500	
BLDG MAINT SERVICE - SYSTEMS	01.221.0000.5557	9,658	8,926	7,500	7,500	9,435	11,000	7,800	10,000	10,000	
BUILDING MAINTENANCE - OTHER	01.221.0000.5559	2,453	1,806	2,600	2,600	1,911	3,000	2,704	3,000	3,000	
Sub-total		61,726	64,462	66,150	66,150	37,890	71,050	68,796	70,770	70,800	7.0%
SUB TOTAL NON PERSONAL SERVICES		313,246	332,348	341,300	341,300	190,278	392,400	347,660	409,195	409,200	19.9%
TOTAL GENERAL FUND		4,537,526	4,778,158	4,964,362	4,964,362	2,478,338	4,988,889	5,251,493	5,450,875	5,270,968	6.2%
CAPITAL OUTLAY FUND											
AUTO EQUIPMENT	41.221.0000.5811	22,476	0	0	0	0	0	0	0	0	
FURNITURE/FIXTURES	41.221.0000.5812	5,959	2,820	3,000	3,000	431	3,000	3,000	5,000	5,000	
SHOP EQUIPMENT	41.221.0000.5815	5,413	6,168	28,400	28,400	23,749	28,400	28,400	77,686	77,700	
SAFETY EQUIPMENT	41.221.0000.5818	150,755	19,597	201,500	201,500	1,359	201,500	5,500	6,200	4,200	
BUILDING IMPROVEMENTS	41.221.0000.5822	2,390	38,418	4,000	4,000	4,982	4,000	4,000	46,500	9,500	
COMPUTER EQUIPMENT	41.221.0000.5841	6,367	2,552	0	0	0	0	0	4,000	3,000	
SOFTWARE	41.221.0000.5843	217	1,330	2,000	2,000	1,395	2,000	2,000	7,000	5,000	
TOTAL CAPITAL OUTLAY FUND		193,577	70,885	238,900	238,900	31,896	238,900	42,900	146,386	104,400	-56.3%
EQUIPMENT REVOLVING FUND											
EQUIPMENT	42.221.0000.5811	133,162	105,174	0	317,500	320,238	317,500	342,636	166,000	166,000	
GRAND TOTAL FIRE DEPARTMENT		4,731,103	4,849,043	5,203,262	5,203,262	2,510,234	5,227,789	5,294,393	5,597,261	5,375,368	3.3%

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CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
SAFETY TRAINING											
PERSONAL SERVICES											
SALARIES-OVERTIME	01.222.0000.5117	414	446	1,983	1,983	283	2,070	2,132	0	0	
FICA	01.222.0000.5151	32	34	152	152	21	158	163	0	0	
RETIREMENT	01.222.0000.5152	77	81	371	371	52	387	403	0	0	
GROUP HEALTH & DENTAL	01.222.0000.5154	13	52	643	643	57	651	726	0	0	
WORKERS COMPENSATION INS	01.222.0000.5156	0	0	38	38	0	39	41	0	0	
Sub-total		536	613	3,187	3,187	413	3,305	3,465	0	0	-100.0%
SUPPLIES											
EDUCATIONAL SUPPLIES	01.222.0000.5328	570	1,162	813	813	745	813	813	0	0	
Sub-total		570	1,162	813	813	745	813	813	0	0	-100.0%
SUB TOTAL NON PERSONAL SERVICES		570	1,162	813	813	745	813	813	0	0	
TOTAL GENERAL FUND		1,106	1,775	4,000	4,000	1,158	4,118	4,278	0	0	
CAPITAL OUTLAY FUND											
SAFETY EQUIPMENT	41.222.0000.5818		0								
TOTAL CAPITAL OUTLAY FUND		0	0	0	0	0	0	0	0	0	#DIV/0!
GRAND TOTAL SAFETY TRAINING		1,106	1,775	4,000	4,000	1,158	4,118	4,278	0	0	-100.0%
Grand Total Fire Department Costs - By Fund											
General Fund		4,538,632	4,779,933	4,968,362	4,968,362	2,479,496	4,993,007	5,255,771	5,361,838	5,270,968	
Capital Outlay Fund		193,577	70,885	238,900	238,900	31,896	238,900	42,900	146,386	104,400	
Equipment Revolving Fund		133,162	105,174	0	317,500	320,238	317,500	342,636	166,000	166,000	
Grand Total Fire Department		4,732,209	4,850,818	5,207,262	5,207,262	2,511,392	5,231,907	5,298,671	5,508,224	5,375,368	
Less Program Revenue:											
FIRE INSURANCE TAX	01.0000.4127	-97,209	-110,010	-120,000	-120,000	-107,790	-107,790	-130,000	-110,000	-110,000	
MISC FIRE PERMITS	01.0000.4288	-6,879	-7,720	-7,500	-7,500	-4,240	-7,500	-7,500	-7,500	-7,500	
AMBULANCE SERVICES - ALS	01.0000.4441	0	0	0	-288,000	-130,000	-345,000	0	-425,000	-425,000	
AMBULANCE SERVICES - BLS	01.0000.4441	-329,091	-396,729	-430,000	-430,000	-202,156	-430,000	-430,000	-430,000	-430,000	
SAFETY TRAINING-FIRE	01.0000.4442	-3,368	-2,693	-4,000	-4,000	-709	-3,000	-4,000	-4,000	-4,000	
FIRE SPRINKLER PLAN REVIEW	01.0000.4443	-78,190	-100,030	-90,000	-90,000	-66,005	-127,000	-100,000	-127,000	-127,000	
FIRE INSPECTION SERVICES	01.0000.4444	0	-53,679	-45,000	-45,000	-12,074	-54,000	-55,000	-55,000	-55,000	
COUNTY EMT-PAYMENTS	01.0000.4611	-557,401	-540,256	-538,000	-250,000	-192,945	-380,000	-560,000	-250,000	-250,000	
GRANT REVENUE	41.0000.4830	-115,789	0	-177,000	-177,000	0	-237,000	0	-63,300	-63,300	
DONATION	42.0000.4830	-129,116	0	0	0	0	0	0	0	0	
Net Fire Related Costs		3,415,166	3,639,701	3,795,762	3,795,762	1,795,473	3,540,617	4,012,171	4,036,424	3,903,568	
PUBLIC FIRE PROTECTION											
FACILITY CHARGES											
W/U FIRE PROTECTION CHARGES	01.223.0000.5538	217,856	217,856	217,900	217,900	108,928	217,900	217,900	217,900	217,900	
TOTAL PUBLIC FIRE PROTECTION		217,856	217,856	217,900	217,900	108,928	217,900	217,900	217,900	217,900	0.0%

CITY OF FRANKLIN
2007 BUDGET REQUEST
FIRE DEPARTMENT
August 24, 2006

Personal Services

1. Salaries-OT	01.221.0000.5117	\$215,000
2007 Budget		\$150,000
Expenditures as of 6/30/07		\$100,407
Estimated Expenditures		\$176,000
Request 2008		\$215,000

In the years that I have been Chief, it has been my judgment that to meet the growing demand for emergency services in the City of Franklin, especially the east sides of the city, six additional personnel needed to be added to our force. The minimum staffing of 10 has not changed since 2001 at which time the run volume was 2,540 calls. The anticipated run volume for 2007 is 3,290, an increase of 750 runs or 30%. Through restructuring of the department, three of the six positions were added. For the 2008 budget request, I chose not to request the next three positions. Instead, I am requesting an increase in the overtime over 2007 because this is the most financially responsible way to increase staffing. Not only will this allow the department to maintain a daily staff of 11, it will keep the second paramedic unit in service every day of the year. Transport revenue gains have been seen in 2007. It is my view that in 2008 revenue increases will assist to offset the over time costs. When you add in the increased call volume requiring more call backs, and the fact that the account in previous years has not been funded to Fire Department requests, it is justified to make this increase.

2. Public Safety Education OT	01.221.0000.51XX	\$6,100
2007 Budget		\$0
Expenditures as of 6/30/07		\$0
Estimated Expenditures		\$0
Request 2008		\$6,100

The Fire Department is routinely asked to participate in public safety events throughout the city as well as provide public education programs to schools. When this need arises, on-duty personnel perform the function. However, at times the need is too high for the on-duty personnel to handle and off-duty personnel are hired back to fill the need. An example is the National Night Out. For this event, the on-duty people are assigned along with a minimum amount of off-duty people to cover the activity. This practice ensures personnel are available for the event when on-duty personnel are responding to actual calls. This money has been taken from "Salaries Overtime" 01.221.0000.5117 in the past. By separating this activity out, the Fire Department can better account for the cost of this activity.

CITY OF FRANKLIN
2007 BUDGET REQUEST
FIRE DEPARTMENT
August 24, 2006

Contractual Services

1	Medical Services	01.221.0000.5211	\$3,600
	2007 Budget		\$4,300
	Expenditures as of 6/30/07		\$691
	Estimated Expenditures		\$3,600
	Requested 2008		\$3,600

This account is used to perform fit for duty, pre-employment and return-to-work physicals. Many of 2007 physicals will take place later in the year resulting in an anticipated use of \$3,600. The decrease is due to a new provider that provides this service at a cost savings.

2	Sprinkler Plan Review	01.221.0000.5219	\$99,000
	2007 Budget		\$70,000
	Expenditures as of 6/30/06		\$51,730
	Estimated Expenditures		\$99,000
	Requested 2008		\$99,000

This account is used to pay a contracted firm to review and make recommendations for fire protection systems (sprinkler systems). This account is a pass-through account with a revenue side that provides for a mark-up to the city to help offset expenditures. The increase reflects the actual projected cost for developments in 2007 and anticipates a similar 2008 work year.

3	Auto Maintenance	01.221.0000.5241	\$9,500
	2007 Budget		\$9,500
	Expenditures as of 6/30/07		\$7,315
	Estimated Expenditures		\$9,500
	Requested 2008		\$9,500

This account is used to pay outside contractors for maintenance and repairs of fire department vehicles. This account is difficult to budget for because one major breakdown is all that is needed to overrun this budget. However, since the DPW has become involved with repairs, this account is usually manageable with the amount provided. The significant expense this year was the need to replace the engine in car 220. The cost of this repair alone was over \$4,500.

4	Equipment Maintenance	01.221.0000.5242	\$7,000
	2007 Budget		\$8,000
	Expenditures as of 6/30/07		\$2,648
	Estimated Expenditures		\$7,000
	Requested 2008		\$7,000

This account is used to have outside contractors perform repairs and maintenance on department equipment such as defibrillators, saws, cots and radio equipment. Our defibrillators are now part of a County research grant so the County covers the repairs and maintenance of these items.

5	Ambulance Billing Fees	01.221.0000.5296	\$68,400
	2007 Budget		\$32,000
	Expenditures as of 6/30/07		\$16,862
	Estimated Expenditures		\$52,000
	Requested 2008		\$68,400

This account is used to pay the outside billing agency for the processing and collecting of ambulance bills. The increase is due to a change in the County contract for paramedic services that requires each municipality to pay for and collect for its own services.

Total Contractual Services **\$178,300**

Supplies

6	Office Supplies	01.221.0000.5312	\$1,900
	2007 Budget		\$1,900
	Expenditures as of 6/30/07		\$1,199
	Estimated Expenditures		\$1,900
	Requested 2008		\$1,900

This account is used for all office supplies such as paper, pens, ink, folders and any other day-to-day office requirement.

7	Printing	01.221.0000.5313	\$700
	2007 Budget		\$1100
	Expenditures as of 6/30/07		\$336
	Estimated Expenditures		\$700
	Requested 2008		\$700

This account covers the printing of ambulance reports, burning permits, the annual report and the copy/printer usage charges.

8	Medical supplies	01.221.0000.5322	\$13,000
	2007 Budget		\$20,000
	Expenditures as of 6/30/07		\$8,082
	Estimated Expenditures		\$13,000
	Requested 2008		\$13,000

This account is used to purchase all medical supplies used on the ambulances. It also purchases supplies used on the paramedic unit that are not covered by the contract with Milwaukee County. The reason for the reduction is that in 2007 we anticipated the need to buy ALS supplies. These supplies are deducted from the monthly supplement from the County.

9	Uniforms	01.221.0000.5326	\$21,625
	2007 Budget		\$21,200
	Expenditures as of 6/30/07		\$8,784
	Estimated Expenditures		\$21,200
	Requested 2008		\$21,625

This account is used primarily to meet the contractual agreement with the union to provide a clothing allowance of \$425 per employee. The remaining is used to replace uniforms that are ruined while performing department operations. The increase is for the one additional firefighter.

10	Educational Supplies	01.221.0000.5328	\$3,000
	2007 Budget		\$4,000
	Expenditures as of 6/30/07		\$2,240
	Estimated Expenditures		\$3,000
	Requested 2008		\$3,000

This account provides supplies needed to maintain the training programs such as books, training aids, files and handout materials.

11	Fuel Lubricants	01.221.0000.5331	\$33,000
	2007 Budget		\$27,000
	Expenditures as of 6/30/07		\$15,994
	Estimated Expenditures		\$33,000
	Requested 2007		\$33,000

This account has been increased to reflect actual fuel usage for 2007, higher fuel cost expectations, and an anticipated increase in activity.

12	Vehicle Support	01.221.0000.5332	\$13,500
	2007 Budget		\$13,500
	Expenditures as of 6/30/07		\$5,312
	Estimated Expenditures		\$13,500
	Requested 2008		\$13,500

A fair amount of repairs and maintenance is done to fire department equipment by fire personnel and DPW personnel. When this is done, the parts and supplies are purchased with this account. This line helps to keep the Auto Maintenance account low.

13	Equipment Supplied	01.221.0000.5333	\$12,000
	2007 Budget		\$12,000
	Expenditures as of 6/30/07		\$5,934
	Estimated Expenditures		\$12,000
	Requested 2008		\$12,000

This account is used to purchase miscellaneous supplies needed for day-to-day activities. Much of the station repair and maintenance as well as equipment maintenance are done by fire department personnel. The equipment needed for this is purchased with this account. It also supplies things like batteries, lawn care, boots and other low cost equipment.

14	Consumable Tools	01.221.0000.5342	\$1,000
	2007 Budget		\$750
	Expenditures as of 6/30/07		\$589
	Estimated Expenditures		\$750
	Requested 2007		\$1,000

This account purchases small hand tools or replacement of broken tools used for station, equipment, and vehicle repairs done by department personnel. The increase reflects the need to purchase two push lawn mowers as well as assorted tools needed by the department mechanic.

Total Supplies **\$99,725**

Services and Charges

15	Telephone	01.221.0000.5415	\$1,200
	2007 Budget		\$1,500
	Expenditures as of 6/30/07		\$603
	Estimated Expenditures		\$1,200
	Requested 2008		\$1,200

This account is used to pay for cell phone charges. Cell phones are used by the ambulances only as a back-up if the radio system fails. This also covers the cell phones used by the Chief, Assistant Chief, Battalion Chief and Fire Inspector. The reduction reflects the vacancy of the Deputy Chief.

16	Subscriptions	01.221.0000.5422	\$400
	2007 Budget		\$500
	Expenditures as of 6/30/07		\$227
	Estimated Expenditures		\$400
	Requested 2008		\$400

This account is needed to purchase subscriptions to trade magazines, legal briefs and other publications needed to ensure the department is staying current with industry trends. This account is also to purchase updated codes annually. The cost of the codes is being shared with the inspection department.

17	Memberships	01.221.0000.5424	\$1,100
	2007 Budget		\$1000
	Expenditures as of 6/30/07		\$740
	Estimated Expenditures		\$1,100
	Requested 2008		\$1,100

This account is used to maintain memberships with local and national organizations related to the fire service. The increase reflects actual expenses for 2007

18	Conferences and schools	01.221.0000.5425	\$8,000
	2007 Budget		\$7,500
	Expenditures as of 6/30/07		\$5,093
	Estimated Expenditures		\$8,000
	Requested 2008		\$8,000

This account is used to pay tuition and cover the cost of materials needed to attend trainings as well as conferences. The majority of it is budgeted to cover the contractual requirement to reimburse the first five members of the bargaining unit up to \$1,000 for continuing education above that covered in the College Incentive line of the Personal Services budget.

19	Allocated Insurance	01.221.0000.5428	\$32,600
	2007 Budget		\$31,500
	Expenditures as of 6/30/07		\$15,750
	Estimated Expenditures		\$32,600
	Requested 2008		\$32,600

This amount represents the fire department's share of the insurance premiums used to cover buildings and equipment.

20	Mileage	01.221.0000.5432	\$800
	2007 Budget		\$800
	Expenditures as of 6/30/07		\$381
	Estimated Expenditures		\$800
	Requested 2008		\$800

Mileage is used to cover the cost of personnel responding from home or transferring stations. Fire personnel are expected to use a city car when going to classes or training outside the department.

21	Equipment Rental	01.221.0000.5433	\$7,100
	2007 Budget		\$7,100
	Expenditures as of 6/30/06		\$1,878
	Estimated Expenditures		\$7,100
	Requested 2008		\$7,100

This account covers the rental of equipment such as: oxygen bottles, the copy machine, and the rental agreement for the off-duty pagers the department personnel carry.

Total Services and Charges **\$51,200**

Facility Charges

22	Water	01.221.0000.5551	\$2,800
	2007 Budget		\$2,800
	Expenditures as of 6/30/07		\$659
	Estimated Expenditures		\$2,800
	Requested 2008		\$2,800

Facility usage all three stations

23	Electricity	01.221.0000.5552	\$28,000
	2007 Budget		\$27,000
	Expenditures as of 6/30/07		\$10,814
	Estimated Expenditures		\$28,000
	Requested 2008		\$28,000

Facility usage all three stations.

24	Sewer	01.221.0000.5553	\$750
	2007 Budget		\$750
	Expenditures as of 6/30/07		\$189
	Estimated Expenditures		\$750
	Requested 2008		\$750

Facility usage all three stations

25	Natural Gas	01.221.0000.5554	\$18,720
	2007 Budget		\$18,000
	Expenditures as of 6/30/07		\$10,776
	Estimated Expenditures		\$18,000
	Requested 2007		\$18,720

Facility usage all three stations.

26	Janitorial Supplies	01.221.0000.5556	\$7,500
	2007 Budget		\$7,500
	Expenditures as of 6/30/07		\$4,116
	Estimated Expenditures		\$7,500
	Requested 2008		\$7,500

This account purchases disinfectant and cleaning supplies. It also purchases towels and toilet paper.

27	Building Maint. Services	01.221.0000.5557	\$10,000
	2007 Budget		\$7,500
	Expenditures as of 6/30/07		\$9,435
	Estimated Expenditures		\$11,000
	Requested 2008		\$10,000

Department personnel make many of the station repairs, however, if department personnel are not able to make the repairs outside vendors are called upon to make the repair. This account is currently over budget due to major repairs involving overhead doors as well as a need to contract with exterminators for all three stations and an anticipated need to clean the ductwork at station one.

28	Building maint. Other	01.221.0000.5559	\$3,000
	2007 Budget		\$2,600
	Expenditures as of 6/30/07		\$1,911
	Estimated Expenditures		\$3,000
	Requested 2008		\$3,000

This account pays for the supplies fire department personnel need to make repairs and perform maintenance on the buildings.

<u>Total Facility Charges</u>			\$70,770
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Less Program Revenue

29	Fire Insurance Tax	01.0000.4127	\$-110,000
	2007 Budget		\$-120,000
	Expenditures as of 6/30/07		\$-107,790
	Estimated Expenditures		\$-107,790
	Requested 2008		\$-110,000

This account generates revenue through the insurance industry. The fire department is required to provide routing fire inspections of all public building twice per year. If after State audit the State determines that the department has met this requirement the money is given to the municipality. Otherwise known as 2% dews, this amount is directly related to commercial and industrial growth and the requirement to inspect these occupancies.

30	Misc. Fire Permits	01.0000.4288	\$-7,500
	2007 Budget		\$-7,500
	Expenditures as of 6/30/07		\$-4,240
	Estimated Expenditures		\$-7,500
	Requested 2008		\$-7,500

This account shows revenue from the sale of burning permits as well a fireworks and bond fire permits.

31	Ambulance Services (ALS)	01.0000.4441	\$-425,000
	2007 Budget		\$-288,000
	Expenditures as of 6/30/07		\$-130,000
	Estimated Expenditures		\$-345,000
	Requested 2008		\$-425,000

This account shows the revenue generated by ambulance transports done by the basic ambulances in the city. The increased run activity and an increase in charges are responsible for the increase.

32	Ambulance Services (BLS)	01.0000.4441	\$-450,000
	2007 Budget		\$-430,000
	Expenditures as of 6/30/06		\$-202,156
	Estimated Expenditures		\$-430,000
	Requested 2008		\$-450,000

This account shows the revenue generated by ambulance transports done by the basic ambulances in the city. The increased run activity and an increase in charges are responsible for the increase.

33	Safety Training	01.0000.4442	\$-4,000
	2007 Budget		\$-4,000
	Expenditures as of 6/30/07		\$-709
	Estimated Expenditures		\$-4,000
	Requested 2008		\$-4,000

This account is the revenue created by delivering CPR classes and management of the CPR program in the area. It produces the revenue to fund the (222) Personal services and the (222) Supplies expenditure accounts.

34	Fire Sprinkler Plan Review	01.0000.4443	\$-127,000
	2007 Budget		\$-90,000
	Expenditures as of 6/30/07		\$-66,005
	Estimated Expenditures		\$-127,000
	Requested 2008		\$-127,000

This account generates revenue by charging the developer for the review and approval of all fire suppression systems in new and remodeled buildings within the city. This account offsets the operating expense account number 01.221.0000.5219. The increase is directly related to anticipated growth.

35	Fire Inspection Services	01.0000.4444	\$-55,000
	2007 Budget		\$-45,000
	Expenditures as of 6/30/07		\$-12,074
	Estimated Expenditures		\$-54,000
	Requested 2007		\$-55,000

This account generates revenue by charging the building owner for routine inspections. The owner is charged based on the amount of time fire inspection personnel spend at the building.

36	County EMT-P	01.0000.4611	\$-232,000
	2007 Budget		\$-250,000
	Expenditures as of 6/30/05		\$-192,945
	Estimated Expenditures		\$-380,000
	Requested 2006		\$-250,000

This account receives revenue through a contract with Milwaukee County to provide paramedic coverage to Franklin and surrounding communities. The contract calls for a \$250,000 supplement.

BUILDING INSPECTION

231

DEPARTMENT: Inspection

PROGRAM MANAGER: Building Inspector

PROGRAM DESCRIPTION:

The Building Inspector approves all permits including electrical, building, occupancy, plumbing, heating, erosion control, etc. The Building Inspector is responsible for issuance of code violations, updating codes and ordinances, zoning and sign approval. In addition, the Building Inspector provides staff support to the Architectural Board. The Building Inspector assists the City Engineer in overseeing Municipal Building maintenance.

SERVICES:

- Performs in excess of 13,000 inspections yearly.
- Issues over 4,100 permits per year (based on 2003 statistics).
- Responds to citizen inquiries and complaints concerning construction, code clarification, erosion, and other information.
- Assists with the management of Municipal Buildings and capital improvements to facilities.

STAFFING:

Authorized Positions (FTE)	2003	2004	2005	2006	2007	2008
Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Building Inspector	4.00	4.00	4.00	3.00	3.00	3.00
Plan Examiner/ Inspector	.00	.00	1.00	1.00	1.00	1.00
Mechanical Inspector	1.00	1.00	1.00	0.00	0.00	0.00
Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Plumbing Inspector	2.00	1.00	1.00	1.00	1.00	1.00
Permit Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Inspection Secretary	2.00	2.00	2.00	2.00	2.00	2.00
Total	12.00	11.00	12.00	10.00	10.00	10.00

ACTIVITY MEASURES:

Activity	2003	2004	2005	2006	2007*	2008*
Building Inspections	7,000	7,130	8,730	8,000	8,800	8,000
Building Permits Issued	1,591	1,878	2,479	1,900	2,000	2,100
Plumbing Inspections	2005	2,300	2,456	2,200	2,200	2,200
Plumbing Permits Issued	1,312	888	1,117	1,400	1,400	1,400
Electrical Inspections	1,800	2,000	2,207	2,200	2,200	2,200
Electrical Permits Issued	903	902	1,194	1,220	1,300	1,300

* Forecast

BUDGET SUMMARY:

1. Two vacant manpower positions are not being filled. The department is being allowed to contract with outside vendors for addition inspection resources.
2. Capital outlay:

Office equipment	
Plan Hold files	2,350
Desk Chair	300
Total Capital Outlay	\$2,650

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
BUILDING INSPECTION											
PERSONAL SERVICES											
SALARIES-FT	01.231.0000.5111	441,636	454,408	454,549	454,549	224,180	431,886	466,156	458,656	459,732	
SALARIES-OT	01.231.0000.5117	14,455	17,426	9,000	9,000	3,786	9,000	9,000	9,000	9,000	
COMPTIME TAKEN	01.231.0000.5118	4,899	4,508	0	0	3,796	4,000	0	7,500	7,500	
LONGEVITY	01.231.0000.5133	983	1,020	1,020	1,020	510	1,020	1,060	1,060	1,060	
HOLIDAY PAY	01.231.0000.5134	31,805	22,646	26,596	26,596	13,998	29,987	31,677	31,677	31,568	
VACATION PAY	01.231.0000.5135	27,682	23,039	36,822	36,822	11,909	37,402	38,270	38,270	37,977	
FICA	01.231.0000.5151	38,681	37,022	40,391	40,391	18,644	39,267	41,781	41,781	41,833	
RETIREMENT	01.231.0000.5152	52,140	52,305	52,799	52,799	25,294	51,329	54,616	54,616	54,684	
RETIREE GROUP HEALTH	01.231.0000.5153	0	0	0	0	0	0	0	0	0	
GROUP HEALTH & DENTAL	01.231.0000.5154	131,506	144,516	164,856	164,856	76,656	156,352	186,312	186,312	186,312	
LIFE INSURANCE	01.231.0000.5155	2,512	2,560	2,695	2,695	1,230	2,487	2,726	2,726	2,726	
WORKERS COMPENSATION INS	01.231.0000.5156	12,561	9,708	10,899	10,899	5,186	9,712	11,251	14,202	15,817	
Sub-total		758,860	769,158	799,627	799,627	385,189	772,442	842,849	845,800	848,209	6.1%
Percent of Department Total		93.5%	85.5%	84.7%	84.7%	92.3%	90.6%	80.8%	85.5%	91.7%	
CONTRACTUAL SERVICES											
EQUIPMENT MAINTENANCE	01.231.0000.5242	1,360	1,296	2,100	2,100	695	2,100	2,163	2,100	2,100	
SOFTWARE MAINTENANCE	01.231.0000.5257	1,250	313	3,000	3,000	0	3,000	3,090	3,000	3,000	
OUTSIDE INSPECTION SERVICES	01.231.0000.5299	8,856	89,219	99,402	99,402	20,106	35,000	102,384	99,402	34,400	
Sub-total		11,466	90,828	104,502	104,502	20,801	40,100	107,637	104,502	39,500	-62.2%
SUPPLIES											
OFFICE SUPPLIES	01.231.0000.5312	1,728	2,080	2,100	2,100	202	2,100	2,100	2,100	2,100	
PRINTING	01.231.0000.5313	2,006	2,358	2,300	2,300	47	2,300	2,300	2,300	2,300	
STATE SEALS	01.231.0000.5316	6,250	6,000	6,500	6,500	0	6,500	6,500	5,000	5,000	
HOUSE NUMBERS	01.231.0000.5317	1,602	1,741	2,000	2,000	0	2,000	2,000	1,200	1,200	
UNIFORMS	01.231.0000.5326	1,133	1,590	2,000	2,000	294	2,000	2,000	1,500	1,500	
OPERATING SUPPLIES-OTHER	01.231.0000.5329	1,517	1,231	1,900	1,900	206	1,900	1,900	1,900	1,900	
FUEL/LUBRICANTS	01.231.0000.5331	6,534	6,048	8,000	8,000	2,938	8,000	8,000	8,000	8,000	
VEHICLE SUPPORT	01.231.0000.5332	2,011	1,526	3,500	3,500	1,004	3,500	3,500	3,500	3,500	
Sub-total		22,781	22,574	28,300	28,300	4,691	28,300	28,300	25,500	25,500	-9.9%
SERVICES AND CHARGES											
MEMBERSHIPS	01.231.0000.5424	850	830	850	850	675	850	850	850	850	
CONFERENCES AND SCHOOLS	01.231.0000.5425	3,620	5,477	6,000	6,000	3,732	6,000	6,000	6,000	6,000	
ALLOCATED INSURANCE COST	01.231.0000.5428	2,336	2,200	2,300	2,300	1,150	2,100	2,300	2,300	2,300	
MILEAGE	01.231.0000.5432	0	128	200	200	0	200	200	200	200	
Sub-total		6,806	8,635	9,350	9,350	5,557	9,150	9,350	9,350	9,350	0.0%
SUB TOTAL NON PERSONAL SERVICES		41,053	122,037	142,152	142,152	31,049	77,550	145,287	139,352	74,350	-47.7%
TOTAL GENERAL FUND		799,913	891,195	941,779	941,779	416,238	849,992	988,136	985,152	922,559	-2.0%
CAPITAL OUTLAY FUND											
AUTO EQUIPMENT	41.231.0000.5811	0	0	0	0	0	0	0	0	0	
FURNITURE/FIXTURES	41.231.0000.5812	1,509	0	0	0	0	0	0	0	0	
OFFICE EQUIPMENT	41.231.0000.5813	4,048	4,346	2,825	2,825	1,080	2,825	2,800	4,150	2,650	
COMPUTER EQUIPMENT	41.231.0000.5841	5,794	4,453	0	0	0	0	0	0	0	
SOFTWARE	41.231.0000.5843	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		11,351	8,799	2,825	2,825	1,080	2,825	2,800	4,150	2,650	-6.2%
EQUIPMENT REVOLVING FUND											
EQUIPMENT	42.231.0000.5811	0	0	0	0	0	0	52,552	0	0	
GRAND TOTAL BUILDING INSPECTION		811,264	899,994	944,604	944,604	417,318	852,817	1,043,488	989,302	925,209	-2.1%
Less Program Revenue:											
ELECTRICAL CONTRACTORS	01.0000.4253	-14,350	-17,325	-14,500	-14,500	-9,675	-10,000	-16,500	-11,500	-11,500	
BUILDING PERMITS	01.0000.4271	-929,654	-869,597	-800,000	-800,000	-323,219	-750,000	-800,000	-750,000	-800,000	
ELECTRICAL PERMITS	01.0000.4273	-178,430	-151,272	-140,000	-140,000	-50,189	-100,000	-140,000	-100,000	-125,000	
PLUMBING PERMITS	01.0000.4275	-214,952	-176,470	-170,000	-170,000	-46,431	-100,000	-170,000	-100,000	-125,000	
SIGN PERMITS	01.0000.4281	-7,370	-9,355	-7,500	-7,500	-6,405	-7,500	-7,500	-7,500	-7,500	
SALE OF STATE SEALS	01.0000.4756	-7,620	-4,980	-7,500	-7,500	-1,170	-2,200	-7,500	-2,200	-7,500	
SALE OF HOUSE NUMBERS	01.0000.4757	-1,799	-1,241	-1,700	-1,700	-296	-700	-1,700	-1,200	-1,700	
Net Building Inspection Related Costs		-542,911	-330,246	-196,596	-196,596	-20,066	-117,583	-99,712	16,902	-152,991	

BUILDING INSPECTION DEPARTMENT

PROPOSED 2008 BUDGET

PERSONAL SERVICES

SALARIES - FULL TIME	01.231.0000.5111
2007 Budget	\$454,549.00
EST. ACTUAL	\$450,000.00
PROPOSED 2008	\$458,656.00

This account budgets the salaries of the Building Inspector, First Assistant Building Inspector and 3 Assistant Building Inspectors, Plumbing Inspector, Electrical Inspector, , 2- Building Inspection Secretaries, and 1- Permit Clerk.

Each Inspector also receives \$25 for each certification they have that is in addition to those required for their job. For 2008 this amounts to a total of \$225 per month and a total of \$2,700 per year.

SALARIES - PART TIME	01.231.0000.5113
2007 Budget	\$ 0,000.00
Expenditures as of 6/30/2007	\$ 0,000.00
EST. ACTUAL	\$ 0,000.00
PROPOSED 2008	\$ 0,000.00

SALARIES - OVER TIME	01.231.0000.5117
2007 Budget	\$ 9,000.00
Expenditures as of 6/30/2007	\$ 7,292.00
EST. ACTUAL	\$ 8,500.00
PROPOSED 2008	\$ 9,000.00

The salary overtime account covers all of those hours worked beyond the 8-hour work day and 40-hour workweek. No change in the 2008 budget is requested due to large projects, such as NML. These have required large amounts of additional inspections not during normal hours and are paid as overtime.

LONGEVITY	01.231.0000.5133
2007 Budget	\$ 1,020.00
Expenditures as of 6/30/2007	\$ 510.00
EST. ACTUAL	\$ 1,020.00
PROPOSED 2008	\$ 1,020.00

CONTRACTUAL SERVICES

EQUIPMENT MAINTENANCE	01.231.0000.5242
2007 Budget	\$2,100.00

Expenditures as of 6/30/2007	\$ 695.00
EST. ACTUAL	\$2,100.00
PROPOSED 2008	\$2,100.00

This account is used to maintain the Department's office, radio equipment and the Inspection department photocopier. The department currently has 1-typewriter, 7-mobile radios and 7-portable radios, all of which are serviced under this account. Costs for service to the copier and radios have increased this year. As the equipment gets older we are experiencing more necessary repairs. No change is requested in 2008.

SOFTWARE MAINTENANCE	01.231.0000.5257
2007 Budget	\$3,000.00
Expenditures as of 6/30/2007	\$ 0.00
EST. ACTUAL	\$3,000.00
PROPOSED 2008	\$3,000.00

This account is for reports and other activities specifically related to building inspection. We are again requesting that \$3,000.00 be placed in this account in 2007 for development and creation of reports and programming of features in our Permit complaint tracking software.

OUTSIDE INSPECTION SERVICES	01.231.0000.5299
2007 Budget	\$ 99,400.00
Expenditures as of 6/30/2007	\$ 20,106.00
EST. ACTUAL	\$ 99,400.00
PROPOSED 2008	\$ 99,400.00

In 2006 the City amended this budget to provide for outside contracted services for inspections on specific projects as of mid year the first of these projects have started. There is no knowledge of the benefit of this process, but due to the duration of the projects we have to budget the services through 2009.

This account is also used to provide funding for contracted labor costs to cover the Plumbing and Electrical Inspector's position while on vacation and to allow for hiring contract Inspection services during peak times.

In the past the Inspection department has made use of part time "contracted" employees to fill in for the plumbing and electrical inspector's positions when they are out of the office on vacation, sickness or any other times with prolonged staff vacancies. This allows our office to function at a normal staff level.

Electrical	160 hours @ \$50.00 = \$8,000.00
Plumbing	80 hours @ \$25.00 = \$2,000.00

This account is also used to cover the costs involved in having title searches done prior to land condemnations. It is not possible to determine how many of these will be done in any given year, but typically three have been budgeted in past years, each title search is approximately \$100.00.

In addition in 2008, we are budgeting \$100.00 for soils testing for on site waste disposal systems. These are conventional septic, mound and holding tanks used where sanitary sewer is not available. The soil conditions must be verified for the systems before a sanitary permit can be issued. The cost of this program is off set by a fee of \$100.00 per onsite inspection by our CST

SUPPLIES

OFFICE SUPPLIES	01.231.000.5312
2007 Budget	\$2,100.00
Expenditures as of 6/30/2007	\$ 202.00
EST. ACTUAL	\$2,100.00
PROPOSED 2008	\$2,100.00

This account is used for normal office supplies for building inspection, plumbing inspection and the electrical inspector's position. No increase is requested for 2008.

PRINTING	01.231.0000.5313
2007 Budget	\$2,300.00
Expenditures as of 6/30/2007	\$ 47.00
EST. ACTUAL	\$2,300.00
PROPOSED 2008	\$2,300.00

This account is used to print forms used to issue building, plumbing and other permits forms used by the department. No increase is requested for 2008.

STATE SEALS	01.231.0000.5316
2007 Budget	\$6,500.00
Expenditures as of 6/30/2007	\$ 000.00
EST. ACTUAL	\$6,500.00
PROPOSED 2008	\$5,000.00

Fees are collected from each application for a new one or two-family dwelling and are used to purchase seals from the State of Wisconsin that must be attached to each of these permits, these seals cost the City \$25.00 each. The City charges \$30.00 the budgeted amount is being reduced to \$5,000 for 2008.

HOUSE NUMBERS	01.231.0000.5317
2007 Budget	\$2,000.00
Expenditures as of 6/30/2007	\$ 000.00
EST. ACTUAL	\$2,000.00
PROPOSED 2008	\$1,200.00

When the City adopted changes in the Fire protection ordinance, the ordinance mandated the use of a standard sized house number be used. In order to meet this requirement our department has included the cost of these numbers in each permit issued. The funds received go into a "revenue" account, and results in no final costs to the City. The budgeted amount is being reduced to \$1,200 in 2008.

UNIFORMS	01.231.0000.5326
2007 Budget	\$2,000.00
Expenditures as of 6/30/2007	\$ 294.00
EST. ACTUAL	\$1,500.00
PROPOSED 2008	\$1,500.00

In the 2008 Inspector's contract includes a clothing allowance. The allowance is \$250 per inspector, for a total of \$1500 for the 2008 budget year.

OPERATING SUPPLIES- OTHER 01.231.0000.5329

2007 Budget	\$1,900.00
Expenditures as of 6/30/2007	\$ 206.00
EST. ACTUAL	\$1,900.00
PROPOSED 2008	\$1,900.00

This account separates the costs of operating supplies and field equipment (i.e. film, film processing, inspector's field equipment and other materials) used by the inspectors, from those typical office supply expenditures.

FUELS/ LUBRICANTS 01.231.0000.5331

2007 Budget	\$8,000.00
Expenditures as of 6/30/2007	\$2,938.00
EST. ACTUAL	\$8,000.00
PROPOSED 2008	\$8,000.00

This account is used for gasoline and motor oil for the department's eight vehicles. There is no increase budgeted for 2008.

VEHICLE SUPPORT 01.231.0000.5332

2007 Budget	\$ 3,500.00
Expenditures as of 6/30/2007	\$ 1,004.00
EST. ACTUAL	\$ 3,500.00
PROPOSED 2008	\$ 3,500.00

This account provides for maintenance for the eight Building Inspection vehicles. As of 2007 in excess of 75% of the Inspection Department's vehicles will be 8 years old or older in this budget year. Vehicle support has been estimated at \$3500.00 level for 2008.

MEMBERSHIPS 01.231.0000.5424

2007 Budget	\$ 850.00
Expenditures as of 6/30/2007	\$ 830.00
EST. ACTUAL	\$ 850.00
PROPOSED 2008	\$ 850.00

This account provides for the membership fees in the Building Inspector's Association of Southeastern Wisconsin (1-Inspector and 4-Assistants), the Plumbing Inspector's Association, and the Electrical Inspector's Association in which the city is a member. The City became a member in the ICC in 2003 and renews it's membership yearly to provide us with additional sources of information and to reduce the cost of code related purchases. There are not new memberships requested in 2008, the increases are due only to changes in membership fees.

CONFERENCES AND SEMINARS 01.231.0000.5425

2007 Budget	\$ 6,000.00
Expenditures as of 6/30/2007	\$ 3,732.00
EST. ACTUAL	\$ 6,000.00
PROPOSED 2008	\$ 6,000.00

This account covers all training conferences and seminars that are attended by Building, Plumbing, and Electrical Inspection staff. This includes the Wisconsin Building Code Refresher, Uniform Dwelling Code re-certification (6 Inspectors and 1 Permit Clerk) and Commercial building code re-certification (6 Inspectors and the Plumbing inspector) held in the Milwaukee area and the League of Municipalities Building Inspector's Institute (Inspector). This account also budgets for the training and re-certification funding for the UDC Plumbing (3 Inspectors), and UDC Electrical (4 Inspectors) and Commercial Electrical (Electrical inspector). This account will also have

to cover recertification training in POWTS, on site waste treatment for (3) three inspectors.

The majority of our conference budget is for the State of Wisconsin's requirement for on going training for inspector's recertification. The State only offers the required recertification courses in the spring and at four locations in the state. In the past we have sent all of the inspectors to the closest location essentially stripping the department of personal for the week of training. This is causing a problem in providing services to the public and we would like to make changes to correct it.

We have continued to spread out the training to other locations, to maximize the number of people in the office to a minimum of people at all times. There were additional costs to do this, as we needed to go out of town and pay motel and meal expenses. These costs are worthwhile, as they allow the department to maintain a reasonable level of staffing during these training sessions.

MILEAGE	01.231.0000.5432
2007 Budget	\$200.00
Expenditures as of 6/30/2007	\$ 0.00
EST. ACTUAL	\$100.00
PROPOSED 2008	\$200.00

This account is to provide for mileage compensation for the Building, Plumbing Inspectors and the Electrical Inspector for the use of personal vehicles, when used for Inspection activities or when it necessary to purchase gasoline when out of the City for training. No change is requested for 2008.

PROGRAM REVENUE

ELECTRICAL CONTRACTORS	01.0000.4253
2007 Budget	\$14,500.00
Revenue as of 6/30/2007	\$ 9,675.00
EST. ACTUAL	\$11,500.00
PROPOSED 2008	\$11,500.00

Electrical contractor license dropped to a level of \$11,500 for 2007. Contractor's license fees are expected to stay at this level in 2008.

BUILDING PERMITS	01.0000.4271
2007 Budget	\$800,000.00
Expenditures as of 6/30/2007	\$323,219.00
EST. ACTUAL	\$750,000.00
PROPOSED 2008	\$750,000.00

We are estimating revenue from Building permits in 2007 to be \$750,000. The 2008 Building Permit revenue is projected to be \$750,000.

ELECTRICAL PERMITS	01.0000.4273
2007 Budget	\$140,000.00
Expenditures as of 6/30/2007	\$ 50,188.00
EST. ACTUAL	\$100,000.00
PROPOSED 2008	\$100,000.00

Electrical Permit revenue is not expected to reach the \$140,000 figure due to decreases in 1 and 2 Family dwellings in 2007. The 2008 proposed revenue from Electrical Permits is \$100,000.

PLUMBING PERMITS	01.0000.4275
2007 Budget	\$170,000.00
Expenditures as of 6/30/2007	\$ 46,431.00
EST. ACTUAL	\$100,000.00
PROPOSED 2008	\$100,000.00

Plumbing permit revenue was anticipated to be \$170,000 in 2007, due to decreases in 1 and 2 Family dwellings in 2007 that figure is not likely to be met. The anticipated revenue is anticipated to be \$100,000. The proposed 2008 plumbing permit revenue is estimated at \$100,000

SIGN PERMITS	01.0000.4281
2007 Budget	\$ 7,500.00
Expenditures as of 6/30/2007	\$ 6,405.00
EST. ACTUAL	\$ 7,500.00
PROPOSED 2008	\$ 7,500.00

No change is anticipated in 2008.

SALE OF STATE SEALS	01.0000.4756
2007 Budget	\$7,500.00
Expenditures as of 6/30/2007	\$1,170.00
EST. ACTUAL	\$2,200.00
PROPOSED 2008	\$5,000.00

State Seal revenue is directly proportion to the number of 1 & 2 Family dwelling permits issued in the year. The State of Wisconsin requires that all Municipalities attach a seal sold by the state to each Dwelling permit issued. The costs of the State Seals are \$25.00 each and are charged out at \$30.00 on each dwelling permit to cover the City's costs. Because of decreases in 1 & 2 family dwellings in 2007, we are estimating revenue of \$2,200. We are reducing the budget amount to \$5,000 in 2008.

SALE OF HOUSE NUMBERS	01.0000.4257
2007 Budget	\$1,700.00
Expenditures as of 6/30/2007	\$ 296.00
EST. ACTUAL	\$ 950.00
PROPOSED 2008	\$1,200.00

House numbers are required by the City's Fire Prevention code for 1 & 2 family dwellings. The cost of the house numbers and tray are added in to the building permit and results in no added costs to the City of Franklin. The anticipated 2007 revenue is \$950

SEALER OF WEIGHTS AND MEASURES
239

DEPARTMENT: Sealer of Weights and Measures

PROGRAM MANAGER: City Clerk

PROGRAM DESCRIPTION:

The City contracts with the State of Wisconsin for the required inspections of weight and measuring devices for conformance with applicable regulations. The City will receive reimbursement from those businesses whose scales and weighing devices are inspected by the State. The State Statutes allow municipalities to recover an amount not to exceed the cost of fees by assessing fees on the person who receives the services rendered.

CITY OF FRANKLIN 2008 BUDGET		2005 Actual	2006 Actual	2007 Adopted	2007 Amended	2007 YTD 6/30/2007	2007 Estimate	2008 Forecast A	2008 Dept/Request	2008 Recommend	Percent Change
SEALER OF WEIGHTS & MEASURES											
CONTRACTUAL SERVICES											
SUNDRY CONTRACTORS	01.239.0000.5299	6,800	6,800	6,800	6,800	6,800	6,800	7,004	6,800	6,800	
GRAND TOTAL WEIGHTS & MEASURES		6,800	6,800	6,800	6,800	6,800	6,800	7,004	6,800	6,800	0.0%
Less Program Revenue:											
WEIGHTS & MEASURES CHARGES	01.0000.4449	-9,000	4,400	-6,800	-6,800	0	-6,800	-6,800	-6,800	-6,800	
		-2,200	11,200	0	0	6,800	0	204	0	0	
TOTAL PUBLIC SAFETY											
General Fund		\$12,584,016	\$13,206,321	\$14,249,902	\$14,249,902	\$6,859,881	\$13,919,584	\$14,952,332	\$15,413,091	\$14,899,769	4.6%
Capital Outlay Fund		\$416,584	\$512,402	\$555,325	\$613,185	\$108,803	\$613,185	\$360,000	\$629,014	\$457,250	-17.7%
Equipment Revolving Fund		\$133,162	\$105,174	\$0	\$353,500	\$320,238	\$353,500	\$454,215	\$201,000	\$201,000	